Manitoba

Annual Report 1984 - 85

Government Services

April 1, 1984 - March 31, 1985

Manitoba

Minister of
Government Services

Winnipeg, Manitoba, CANADA
R3C 0V8

Her Honour Pearl McGonigal
Lieutenant-Governor of Manitoba
Room 235 Legislative Building
Winnipeg, Manitoba
R3C 0V8

May It Please Your Honour:

I have the privilege of presenting for the information of Your Honour the Annual Report of the Department of Government Services for the fiscal year ending March 31, 1985.

Respectfully submitted,

John Plohman

The Honourable John S. Plohman
Minister

Manitoba

Deputy Minister of
Government Services

Room 143
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

The Honourable John S. Plohman
Minister of Government Services
Room 157 Legislative Building
Winnipeg, Manitoba
R3C 0V8

Mr. Minister:

I hereby submit for your approval the 1984-85 Annual Report of the Department of Government Services.

Manitoba Government Services is charged with the responsibility of providing a range of central support services to all departments and some agencies, boards, corporations, and commissions of the Manitoba Government. In 1984-85, the Department continued to achieve significant results consistent with its mandate while realizing cost-savings where feasible. The Department increased its efforts with respect to Workplace Safety and Health regulations. For example, an extensive Electrical Safety Policy was developed and implemented and fire and safety upgrading was expanded at institutional facilities. Five new Government buildings, including additions and renovations to existing buildings, were completed. All of the projects were completed within budget and to the general satisfaction of their clients. Of note, the New Law Courts Building was completed, approximately 1/2 million dollars under budget, to house 20 courtrooms and ancillary services.

In the area of Personnel, preliminary plans were developed for the implementation of the departmental Affirmative Action Program. These included the establishment of a statistical base and an Affirmative Action Committee.

During 1984-85, the Department implemented a management planning, control and monitoring system called Management By Results. To further improve control, efficiency and effectiveness of programs, Internal Audit completed and initiated various audit project reviews. In addition, manual systems were converted to automated systems with the completion of the Purchasing Branch Information System and the implementation of a Commitment Accounting System.

We look forward to continuing to provide quality and cost-effective services to our clients.

Respectfully submitted,

E. Harbottle

E. Harbottle
Deputy Minister

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Preface

Mandate

Manitoba Government Services is charged with responsibility for providing a wide range of central support services to Government programs. Services fall under the general categories of central services, supply services, and property services. The Department operates and delivers services under authority of the following Acts of the Consolidated Statutes of Manitoba:

The Emergency Measures Act E80
The Expropriation Act E190
The Government House Act G80
The Government Purchases Act G90
The Land Acquisition Act L40
The Public Works Act P300.

In addition, policies specific to Departmental programs are documented in the General Manual of Administration and various Manitoba Government Services manuals, catalogues, and publications.

Manitoba Government Services acts as a central service agency within Government. The Department consults clients as to their needs and expectations and provides services according to policies and standards approved by Cabinet or Treasury Board. Manitoba Government Services acts in an advisory capacity to Cabinet and Treasury Board in the development of policies and standards required to provide efficient and effective service.

Organization

During 1984-85, Manitoba Government Services continued to review its organizational structure in order to improve its planning capabilities and operating performance. In summary, the following organizational changes were made during the past fiscal year.

- The Systems and Policy & Program Evaluation sections of the Management Support Services branch became two independent branches (respectively Systems and Management Support) and report directly to the Executive Director of Administration,
- The Material Supply, Office Equipment Services, and Telecommunications sections of the Supply Services branch became three independent branches and report directly to the Executive Director of the Supply & Services division.
- Internal Audit became an independent branch with the responsibility for budget co-ordination being transferred to the Finance branch. While Internal Audit reports directly to the Deputy Minister,the branch is located within the Administration division for purposes of administrative support services.

The resulting Departmental structure is depicted in Figure #1. It calls for a clear definition of divisional objectives and accountability at each level of program delivery. The intent is to provide the functional organization and senior mangement strength required to direct the Department's resources in assuming full responsibility for providing departments with support services. The role, responsibilities, and year-end staffing of the four divisions are outlined in the following information.

- Administration: has a staffing complement of 69 SY's and is responsible for providing fundamental services in support of the delivery of Departmental programs. These include policy analysis, planning systems, program evaluation, financial management, human resources management, general administration, internal audit, payroll services, affirmative action programming, communications co-ordination, and systems development. In addition, the division is responsible for co-ordinating activities during major civil emergencies within the Province.
- Supply & Services: has a staff complement of 170 SY's and is responsible for providing centralized supply services in support of Government programs. These include Government fleet vehicles, purchasing, materials management, office equipment, telecommunications, and postal services.
- Project Services: has a staffing complement of 110 SY's and is responsible for planning, designing, and co-ordinating building construction and for acquiring leased space in support of Government programs. In addition, the division provides real property appraisal, acquisition, and disposal.
- Property Management: has a staffing complement of 852 SY's and is responsible for providing administration and decentralized services related to the ongoing operation and maintenance of Government-owned or occupied real property. These include renovations, construction, grounds, security, parking, employee housing, lease management, contracted services, energy management, and safety. Most of these services are delivered on a district basis according to the map portrayed in Figure #2. Management of Gimli Properties also comes under the jurisdiction of this division.

In addition to the four divisions, there are two independent bodies, the Land Value Appraisal Commission and the Manitoba Disaster Assistance Board, which report directly to the Minister. Their role, responsibilities, and year-end staffing are described in the following information.

- Land Value Appraisal Commission has six members with a supporting staff complement of two SY's. The Commission determines and certifies due compensation for the acquisition of land by any designated authority with a power of purchase or expropriation. A Commission hearing can be initiated by the acquiring authority or landowner. Commission decisions are binding on the acquiring authority, but not on the landowner, who can take expropriation matters to the Court of Queen's Bench. In compliance with Section 13 of The Land Acquisition Act, a report on applications and matters dealt with during the 1984-85 fiscal year is provided by the Chairman in Appendix "A".
- Manitoba Disaster Assistance Board has three members supported by a secretary. It is responsible for: communicating Government policy on disaster assistance; making decisions concerning payments in response to disaster assistance claims; and investigating and reporting to the Minister on disaster assistance matters. The Board provides a readily activated mechanism for dealing with damage-related matters referred to it as a result of natural or human-made disasters.

A comparative summary of the Department's actual expenditures with planned expenditures and variance explanations for 1984-85 is depicted in Figure #3.

Organization Chart

As at March 31, 1985

Figure #1

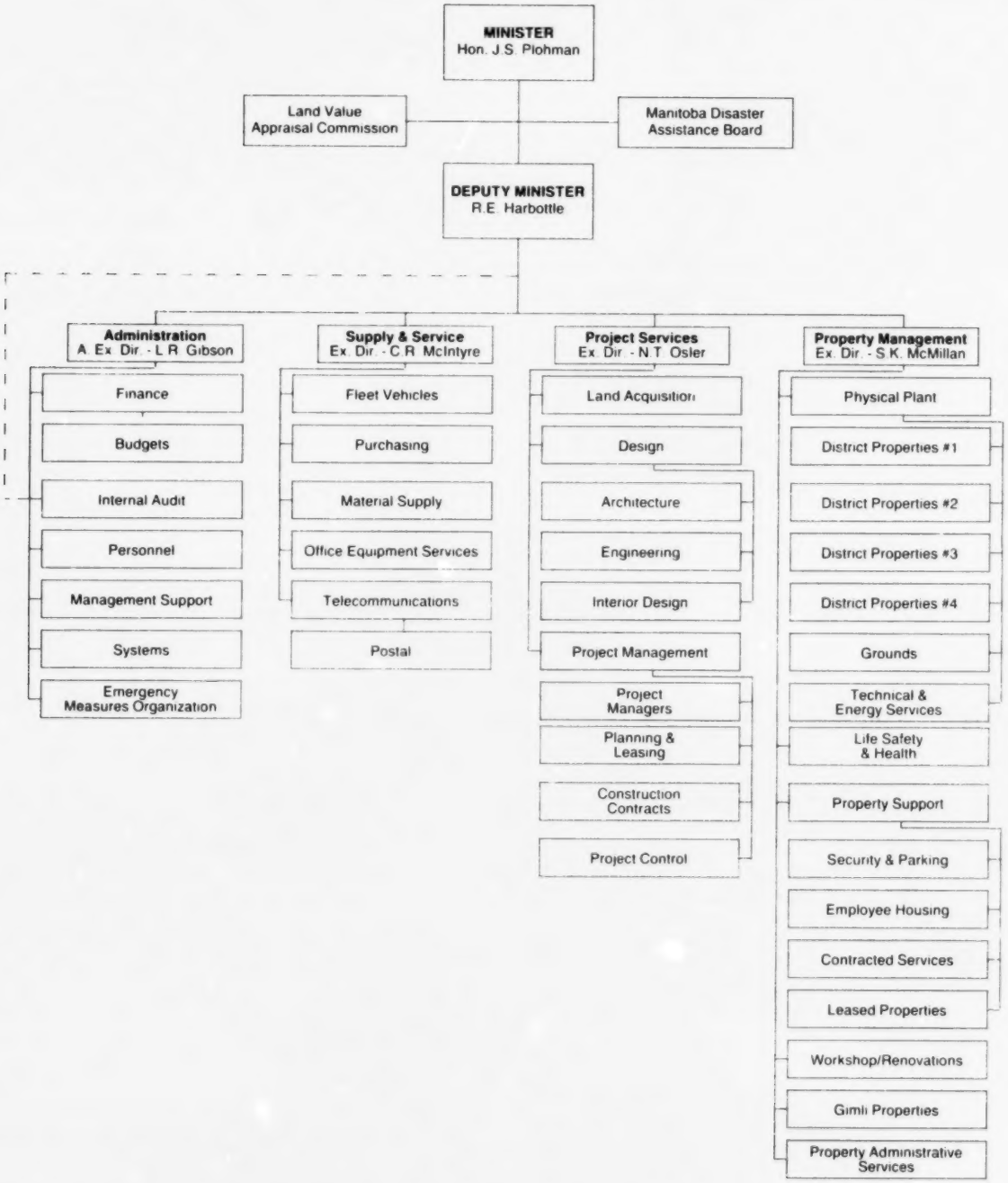
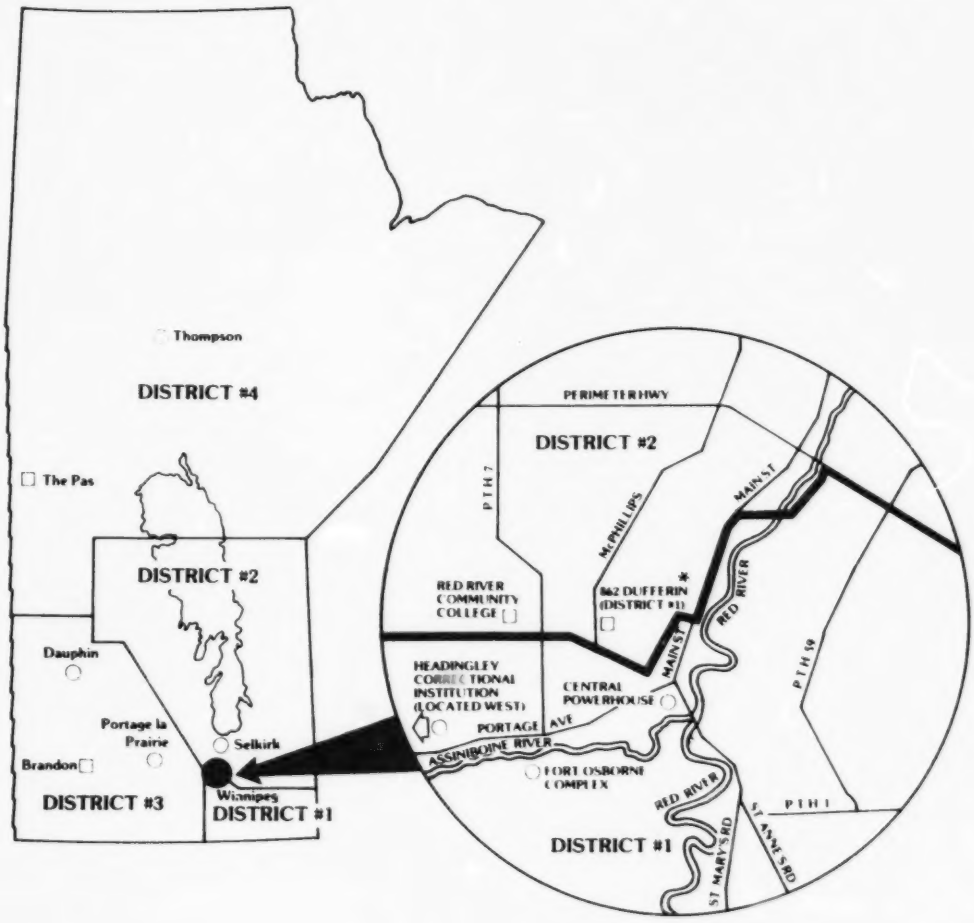


Figure #2
District Service Map



* Although located in District #2, the office at 862 Dufferin is the District #1 Headquarters.

LEGEND

- ☐ District Office
- ○ Zone Office (Represents Locations of Government Services Maintenance Operations).
- ■ Winnipeg Area included in above circular map.
- — District Boundary

Figure #3

Expenditure Summary By Appropriation

for the fiscal year ended March 31, 1985

Appropriation	Actual	1984/85 Printed Estimate ($000)	Variance From Budget ($000)	Variance From Budget %	Explanation Number
(1) 08-1 ADMINISTRATION					
(a) Minister's Salary	15.2	19.6	(4.4)	(22.5)	1.
(b) Executive Administration					
Salaries	239.2	247.7	(8.5)	(3.4)	
Other Expenditures	49.8	47.5	2.3	4.8	
	289.0	295.2	(6.2)	(2.1)	
(c) Management Support					
Salaries	136.6	173.4	(36.8)	(21.2)	2.
Other Expenditures	18.2	13.9	4.3	30.9	3.
	154.8	187.3	(32.5)	(17.4)	
(d) Finance & Budgets					
Salaries	500.3	582.7	(82.4)	(14.1)	
Other Expenditures	114.3	98.3	16.0	16.3	
	614.6	681.0	(66.4)	(9.8)	
(e) Personnel & Payroll					
Salaries	359.7	375.7	(16.0)	(4.3)	
Other Expenditures	56.7	52.2	4.5	8.6	
	416.4	427.9	(11.5)	(2.7)	
(f) Systems					
Salaries	131.1	140.6	(9.5)	(6.8)	
Other Expenditures	101.1	69.4	31.7	45.7	4.
	232.2	210.0	22.2	10.6	
TOTAL 08-1	1,722.2	1,821.0	(98.8)	(5.4)	
(2) 08-2 PROPERTY MANAGEMENT					
(a) Executive Administration					
Salaries	322.5	325.3	(2.8)	(0.9)	
Other Expenditures	76.5	79.8	(3.3)	(4.1)	
	399.0	405.1	(6.1)	(1.5)	
(b) Physical Plant					
Salaries	12,890.6	13,651.3	(760.7)	(5.6)	5.
Other Expenditures	10,774.5	11,840.6	(1,066.1)	(9.0)	6.
Preventative Maintenance	141.6	169.5	(27.9)	(16.5)	
Recoveries	(46.6)	(67.0)	20.4	(30.5)	7.
	23,760.1	25,594.4	(1,834.3)	(7.2)	

Figure #3

Expenditure Summary By Appropriation

for the fiscal year ended March 31, 1985

Appropriation	Actual	1984/85 Printed Estimate ($000)	Variance From Budget ($000)	Variance From Budget %	Explanation Number
(c) Workshop/Renovations					
Salaries	2,211.1	2,305.8	(94.7)	(4.1)	
Other Expenditures	207.6	267.9	(60.3)	(22.5)	8.
Minor Projects	237.1	279.2	(42.1)	(15.1)	
Recoveries	(1,510.8)	(1,324.6)	(186.2)	14.1	8.
	1,145.0	1,528.3	(383.3)	(25.1)	
(d) Leased Accommodation					
Salaries	156.1	157.0	(0.9)	(0.6)	
Other Expenditures	35,163.3	12,530.8	22,632.5	180.6	9.
	35,319.4	12,687.8	22,631.6	178.4	
(e) Employee Housing					
Salaries	103.7	130.4	(26.7)	(20.5)	10.
Other Expenditures	244.7	246.5	(1.8)	(0.7)	
Recoveries	(140.4)	(155.6)	15.2	(9.8)	
	208.0	221.3	(13.3)	(6.0)	
(f) Security Services					
Salaries	1,786.8	1,885.1	(98.3)	(5.2)	
Other Expenditures	448.1	444.4	3.7	0.8	
	2,234.9	2,329.5	(94.6)	(4.1)	
(g) Gimli Properties					
Salaries	1,215.7	1,214.1	1.6	0.1	
Other Expenditures	889.9	909.3	(19.4)	(2.1)	
	2,105.6	2,123.4	(17.8)	(0.8)	
(h) Minor Projects					
Other Expenditures	244.0	248.0	(4.0)	(1.6)	
Recoveries	(225.4)	(248.0)	22.6	(9.1)	
	18.6	0.0	18.6	0.0	
(j) Technical & Energy					
Salaries	316.9	363.3	(46.4)	(12.8)	
Other Expenditures	96.8	105.3	(8.5)	(8.1)	
	413.7	468.6	(54.9)	(11.7)	
TOTAL 08-2	65,604.3	45,358.4	20,245.9	44.6	
(3) 08-3 SUPPLY & SERVICES					
(a) Executive Administration					
Salaries	143.1	140.8	2.3	1.6	
Other Expenditures	5.4	8.0	(2.6)	(32.5)	11.
	148.5	148.8	(0.3)	(0.2)	

Figure #3

Expenditure Summary By Appropriation

for the fiscal year ended March 31, 1985

Appropriation	Actual	1984/85 Printed Estimate ($000)	Variance From Budget ($000)	Variance From Budget %	Explanation Number
(b) Fleet Vehicles					
Salaries	1,160.9	1,200.4	(39.5)	(3.3)	
Other Expenditures	9,541.3	10,376.4	(835.1)	(8.1)	12.
Recoveries	(14,650.7)	(14,997.2)	346.5	(2.3)	
	(3,948.5)	(3,420.4)	(528.1)	15.4	
(c) Office Equipment					
Salaries	414.3	411.3	3.0	0.7	
Other Expenditures	902.1	1,050.5	(148.4)	(14.1)	
Recoveries	(1,712.1)	(1,658.0)	(54.1)	3.3	
	(395.7)	(196.2)	(199.5)	101.7	13.
(d) Purchasing					
Salaries	872.4	906.9	(34.5)	(3.8)	
Other Expenditures	216.5	111.9	104.6	93.5	14.
	1,088.9	1,018.8	70.1	6.9	
(e) Material Supply					
Salaries	453.0	455.3	(2.3)	(0.5)	
Other Expenditures	3,192.1	3,234.3	(42.2)	(1.3)	
Recoveries	(2,818.3)	(2,880.4)	62.1	(2.2)	
	826.8	809.2	17.6	2.2	
(f) Telecommunications					
Salaries	471.9	477.9	(6.0)	(1.3)	
Other Expenditures	1,412.2	1,366.9	45.3	3.3	
Recoveries	(846.1)	(970.0)	123.9	(12.8)	
	1,038.0	874.8	163.2	18.7	15.
(g) Postal Services					
Salaries	549.1	561.6	(12.5)	(2.2)	
Other Expenditures	3,875.2	3,766.2	109.0	2.9	
Recoveries	(11.9)	(12.0)	0.1	(0.8)	
	4,412.4	4,315.8	96.6	2.2	
TOTAL 08-3	3,170.4	3,550.8	(380.4)	(10.7)	
(4) 08-4 PROJECT SERVICES					
(a) Executive Administration					
Salaries	78.7	78.8	(0.1)	(0.1)	
Other Expenditures	3.1	4.0	(0.9)	(22.5)	16.
	81.8	82.8	(1.0)	(1.2)	
(b) Design Services					
Salaries	1,415.1	1,409.5	5.6	0.4	
Other Expenditures	103.0	104.1	(1.1)	(1.1)	
	1,518.1	1,513.6	4.5	0.3	

Figure #3

Expenditure Summary By Appropriation

for the fiscal year ended March 31, 1985

Appropriation	Actual	1984/85 Printed Estimate ($000)	Variance From Budget ($000)	Variance From Budget %	Explanation Number
(c) Project Management					
Salaries	816.7	853.1	(36.4)	(4.3)	
Other Expenditures	45.1	56.5	(11.4)	(20.2)	17.
	861.8	909.6	(47.8)	(5.3)	
(d) Land Acquisition					
Salaries	1,044.2	1,075.8	(31.6)	(2.9)	
Other Expenditures	94.1	111.2	(17.1)	(15.4)	
Recoveries	(1,018.1)	(825.0)	(193.1)	23.4	18.
	120.2	362.0	(241.8)	(66.8)	
TOTAL 08-4	2,581.9	2,868.0	(286.1)	(10.0)	
(5) LAND VALUE APP. COMMISSION					
Salaries	52.6	53.9	(1.3)	(2.4)	
Other Expenditures	28.2	78.1	(49.9)	(63.9)	19.
Recoveries	(49.8)	(70.0)	20.2	(28.9)	19.
Total 08-5	31.0	62.0	(31.0)	(50.0)	
(6) 08-6 EMERGENCY MEASURES					
Salaries	388.8	399.3	(10.5)	(2.6)	
Other Expenditures	143.3	189.9	(46.6)	(24.5)	20.
TOTAL 08-6	532.1	589.2	(57.1)	(9.7)	
TOTAL OPERATING	73,641.9	54,249.4	19,392.5	35.8	
(7) EXP. RELATED TO CAPITAL ASSETS					
(a) Acquisition/Construction	16,194.9	22,132.2	(5,937.3)	(26.8)	21.
(b) Vehicle Replacement	4,153.9	4,343.5	(189.6)	(4.4)	
TOTAL 08 - 7	20,348.8	26,475.7	(6,126.9)	(23.1)	
TOTAL 08	93,990.7	80,725.1	13,265.6	16.4	

Explanations

1. **08-1A Minister's Compensation**

   The previous Minister of Manitoba Government Services retired on January 30, 1985. A surplus occurred as the current Minister's compensation was paid by Department of Highways for the period February - March, 1985.

2. **08-1C Management Support — Salaries**

   A surplus in salaries resulted from a delay in filling vacant positions and the subsequent filling of these vacancies at lower classifications.

3. **08-1C Management Support — Other Expenditures**

   The purchase of a computer for survey and evaluation related studies resulted in actual expenditures exceeding initial allocations.

4. **08-1F Systems — Other Expenditures**

   Funds were expended for the introduction of a Purchasing Branch Information System, as approved by Treasury Board, and the purchase of microcomputers for Land Acquisition operations and the Personnel branch.

5. **08-2B Physical Plant — Salaries**

   A surplus resulted from a delay in filling vacant positions.

6. **08-2B Physical Plant — Other Expenditures**

   The Department is supplied with gas by The Greater Winnipeg Gas Company on an interruptible basis. That is, at peak periods, the Gas Company interrupts its supply of natural gas, therefore requiring the Department to use alternate and more expensive fuel. In 1984-85, gas consumption was not curtailed and as a result the Department did not have to use more expensive oil. This resulted in a surplus of $877.5. Savings were also realized in the following areas: operating supplies, light and power, and the operating grant of the Churchill Town Centre Complex. Through the continued application of energy conservation techniques, the Department was able to effectively reduce its energy costs.

7. **08-2B Physical Plant — Recoveries**

   The under-recovery primarily resulted from delays in setting up a chargeback system in one the Department's Districts and because stores operations in that District were not fully operational in 1984-85.

8. **08-2C Workshop/Renovations — Other Expenditures/Recoveries**

   Decreased expenditures resulted from a reduction in out-of-town work and non-replacement of bench stock. Increased recoveries represent an increase in the amount of recoverable projects and an increase in chargeback rates.

9. **08-2D Leased Accommodation — Other Expenditures**

   The net over-expenditure of $22,631.6 occurred due to the introduction of rental payments to Manitoba Properties Inc. $(23,511.4) subsequent to the finalization of the 1984-85 Estimates of Expenditure. Underexpenditures which partially offset the foregoing overexpenditure include: budgeted lease acquisitions which did not occur $(380.0), cost savings as a result of lease renewals lower than initially anticipated, and savings on escalation payments, operations and utilities $(498.3).

10. **08-2E Employee Housing — Salaries**

    A surplus in salaries resulted from a delay in filling a vacant position.

11. **08-3A Executive Administration — Other Expenditures**

    Operating expenditures were lower than originally anticipated.

12. **08-3B Fleet Vehicles — Other Expenditures**

    A surplus in operating was mainly due to a reduction in repairs $(242.0) resulting from a more consistent replacement policy and information system. In addition, a reduction in fuel consumption $(594.0) occurred due to a decrease in mileage of one million kilometres.

13. **08-3C Office Equipment**

    A provision for upgrading copy machines was made in the 1984-85 Estimates due to servicing difficulties. However, the supplier rectified this matter and there was no longer a need to replace several copiers.

14. **08-3D Purchasing — Other Expenditures**

    Additional operating expenditures were incurred owing to the implementation of an automated purchasing information system which was previously approved by Treasury Board. The over expenditure was approved on the basis that the main appropriation would not be over expended.

15. **08-3F Telecommunications**

The use of W.A.T.S. reduced the need for Direct Distance Dialing and resulted in savings to the Government. As adjustments for the ensuing decreased recoveries were not included in the 1984-85 Estimates, an under-recovery of 123.9 resulted.

16. **08-4A Executive Administration — Other Expenditures**

Operating expenditures were lower than originally anticipated.

17. **08-4C Project Management — Other Expenditures**

Reduced computer related expenditures, due to a decline in the frequency of the preparation of computer reports, resulted in an under-expenditure.

18. **08-4D Land Acquisition — Recoveries**

An over-recovery of $193.1 resulted from greater field activity by the branch on behalf of client agencies.

19. **08-5 Land Value Appraisal Commission — Other Expenditures/Recoveries**

A surplus occurred due to an unanticipated reduction in the number of planned hearings before the Commission. This also resulted in decreased recoveries.

20. **08-6 Emergency Measures Organization — Other Expenditures**

A surplus in operating expenditures occurred as a result of there being no minor emergencies requiring the expenditure of funds. In addition, staff vacancies resulted in a reduction in travel expenses.

21. **08-7 Expenditures Related to Capital Assets — Acquisition/Construction of Physical Assets**

The overall surplus of $5,937.3 occurred as a result of variances in various major projects. At the Main Building, Headingley Correctional Institute, fire/safety upgrading was undertaken and a surplus of $1,142.9 occurred from a delay in construction associated with client program changes. The design of a New Remand Centre was deferred pending the client department's review of the program. This contributed $400.0 to the overall surplus. A surplus of $345.0 occurred in a renovations project at the Winnipeg Provincial Archives Building. This was the result of an uncontrollable delay in the delivery of safety equipment required for the fumigation chamber area of the building. Renovations to the Robert Fletcher Building were delayed owing to complications in the air distribution system. This contributed $1,032.7 to the overall surplus. The construction of a new Provincial Office Building in Flin Flon was delayed by approximately three months owing to on-site rock problems and delays in drawings and tenders. A surplus of $814.9 occurred. Determining the full scope of work through the Fire Commissioner's office for fire/safety upgrading at the Norquay Building, caused considerable delay in the completion of drawings and resulted in a surplus of $557.2. Various projects at the Selkirk Mental Health Centre, including the client department's cancellation of construction on a multi-purpose 100 bed unit, contributed to $452.1 to the overall surplus. The remaining surplus of 1,192.5 was attributable to a variety of other minor projects.

Administration

The Administration division provides administrative support services to the Department and planning, training, and co-ordination for civil emergencies within the Province. The division consists of six branches — Finance, Internal Audit, Personnel, Management Support, Systems, and the Emergency Measures Organization. The accountabilities, accomplishments, and initiatives of each branch in 1984-85 follow.

Finance

The Finance branch is responsible for providing central accounting, financial information, budget co-ordination, and vehicle co-ordination for Departmental programs and management. The branch processes accounts payable and receivable and administers the revenue collection and deposit system for the Department. During the fiscal year, 3,541 billing transactions and 34,003 payment vouchers were processed.

Internal Audit

In April 1984, the branch completed the transfer of the responsibility for budget preparation to the Finance branch and began its full time operation as a new branch. The Internal Audit Committee was established, consisting of the Deputy Minister as Chairman and the Executive Directors of the four divisions as its members. The committee meets periodically to review and approve the annual Internal Audit Plan and the final Internal Audit Reports.

In May 1984, Internal Audit published its mandate and policy statement in the Department's Administrative Services Manual. The statement outlines the role, authority, scope, organization, planning, reporting, frequency and follow-up of the Internal Audit program. Subsequently, the branch recruited a staff Internal Auditor through the Internal Audit development program offered by Manitoba Finance.

During 1984-85, Internal Audit completed four audit project reviews and initiated three audit projects to be carried over into the 1985-86 fiscal year. Internal Audit projects reviewed the financial and managerial systems and controls of various programs. The review identified the systems that were operating in an acceptable manner as well as identifying those areas where adjustments would improve the control, efficiency and effectiveness of a program. Recommendations were made, implementation schedules were developed and the recommendations are being implemented in accordance with the schedules. Monitoring and assessment of the extent and success of the implementation of recommendations, will be conducted in 1985-86. In March 1985, Internal Audit developed its annual audit plan outlining the Internal Audit projects to be completed in 1985-86

Personnel

The Personnel branch is responsible for providing human resource management services to the Department as well as the payroll and benefits administration. These services include recruitment, affirmative action, human resource planning and development, career counselling, position classification, and labour relations.

During the year, 139 permanent position vacancies were filled using a variety of methods to cope with the increased workload in an efficient manner. For example, 112 positions were filled through regular and multiple position interview boards, 19 were staffed through departmental recommendations, four through redeployment, and four by lateral transfer. In addition, the Staffing section hired 170 term employees, 21 of whom were chosen through the competition interview board process. During the summer months, staff coordinated the placement of 49 students under the Student Temporary Employment Program. They also reviewed 39 reclassifications. Several minor branch reorganizations were coordinated and all applicable position descriptions reviewed and analysed. The appropriate organization charts were updated to reflect these changes. In addition, the Affirmative Action Coordinator continued to develop plans for the Affirmative Action Program including the establishment of a statistical base and a Departmental Affirmative Action Committee.

During 1984-85, the Training and Human Resource Planning section offered 28 courses through in-house training with 407 Departmental employees participating. A Staff Training and Development Calendar was prepared and forwarded to all branches in the Department. The Calendar was established to incorporate training needs identified through the performance appraisal process or by specific managerial direction.

Delivery of in-house seminars in cooperation with the Superannuation Board is continuing on an ongoing basis. During the 1984-85 fiscal year, six Pre-Retirement Seminars were conducted with 80 departmental employees in attendance. The seminars have been slightly modified with a greater emphasis placed on pension and benefits calculations at retirement. An Appraisal Workshop was recently developed to assist supervisors on the completion of performance appraisal reports.

The Pay and Benefits section continued the review and update of internal systems, veryifying each employee's sick leave and vacation records for computerization. An automated system to record position vacancies was established and a computerized departmental personnel system is being reviewed to record attendance reports, employment related benefits, and salary information. It is anticipated that this system will be 75% operational

by the end of 1985-86. In the area of Staff Relations, enquiries continued to increase regarding contract interpretations and a need to resolve labour relations issues. A new Manitoba Government Employees' Association (M.G.E.A.) contract was negotiated and several introductory training sessions were given to branch managers on contract intent and interpretation.

Management Support

Management Support is accountable for supporting the Department's policy analysis, program evaluation and communications functions. This involves: conducting program, legislation, and policy reviews, as prioritized by executive management; and advising and submitting recommendations on the most appropriate alternatives. Reviews are aimed at examining program or service performance and alternate ways of delivering programs to better meet the needs of client departments. The intent is also to ensure the consistency of proposed policy with Departmental and Government objectives and to promote timely and effective policy-making and program development in the Department. This role includes responsibility for communicating Departmental goals, activities, policies and procedures within Government Services, to client departments, and to the general public. This is achieved by co-ordinating various manuals, publications, client relations and public information programs. The branch Manager also acts as a consultant to the Deputy Minister and Executive Directors with respect to management planning.

During 1984-85, Management Support was involved in the following project activities.

- completing the Strategic Program Overview to assist the Department in identifying its current and 1985-86 policy and planning direction;
- co-ordinating the implementation of Management By Results (M.B.R.) throughout the Department including: conducting M.B.R. workshops, compiling M.B.R. Statements for distribution to the Executive Committee, and drafting an M.B.R. policy;
- co-ordinating proposed legislative amendments initiated by the Department;
- developing a questionnaire to evaluate client satisfaction with Manitoba Government Services;
- completing a program review of Property Administrative Services aimed at increasing its efficiency and effectiveness;
- participating on a study committee reviewing Manitoba Government Services' tendering and contracting policy and procedure;
- developing additional procedures for the Client Services Manual to provide Manitoba Government Services clientele with an easy-to-follow guide on what services are available and how to access them;
- preparing and distributing a survey questionnaire to identify user needs and satisfaction concerning the Client Services Manual;
- revising the brochure "Your Rights under Exproration" in conjunction with Land Acquisition;
- developing additional subjects for the Administrative Services Manual to provide Departmental staff with a reference to the internal administration of the Department;
- planning, preparation, and distribution of the 1983-84 Departmental Annual Report;
- co-ordinating the preparation of the Session Book for the 1985-86 Estimates;
- in conjunction with the Employee Housing Program, developing documentation to effect a new policy and rental rate formula for the Program;
- conducting a review of the policy and procedures for acquiring and placing artwork in Government buildings;
- producing press releases on behalf of the Department; and
- co-ordinating the start of a formal review of the current lease-purchase method of financing office accommodation.

In addition to these projects, Management Support co-ordinated the internal Policy Planning & Review Committee. The Committee consists of management representatives from each division and is accountable to the Executive Committee for planning various policy media and for reviewing new or revised policies.

Systems

The Systems branch is responsible for co-ordinating and planning systems development in support of Departmental management's efforts to meet program objectives. This involves conducting systems feasibility studies and developing, implementing, and maintaining both manual and automated information systems. The branch ensures the efficient utilization of existing systems resources, the compatibility of data processing needs, and the accuracy and timeliness of management information systems.

Systems was involved in the following project activities during 1984-85:

- completed the implementation of the Purchasing Branch Information System;
- implemented the Commitment Accounting System in the Property Management division;
- completed programming and development of Employee Personnel Data Base for the Personnel Attendance Tracking System; and
- provided system maintenance of the following:
  - Fleet Vehicles branch — Fleet Management System;
  - Telecommunications branch — Telephone Directory System;
  - Planning & Leasing section — Space Inventory System; and
  - Purchasing branch — Common Material Identification System.

In addition to these projects, Systems co-ordinated the internal Systems Planning Committee. The Committee consists of management representatives from each division and is accountable to the Executive Committee for preparing and monitoring the annual Departmental System Plan.

Emergency Measures Organization

The Emergency Measures Organization (E.M.O.) provides overall provincial planning, training, and co-ordination for the safety and survival of citizens and the protection of property in disasters and emergencies. E.M.O. works closely with all levels of government and private volunteer agencies to co-ordinate effective emergency preparedness and response. This mandate is carried out through a head office in Winnipeg and regional offices in Portage la Prairie, Brandon and Thompson.

E.M.O. personnel provide support and resources to municipalities in developing emergency plans and response capabilities. In 1984-85, 549 visits to communities were made. E.M.O. staff assisted local governments or communities in developing 20 first-time emergency plans, reviewing and updating 63 existing emergency plans, and planning and evaluating eight emergency exercises. Of the 202 municipalities and 50 Northern Affairs Communities within Manitoba, 95 have completed emergency plans. At year end, 41 other municipalities were in various stages of emergency planning. In close consultation with Manitoba Education and school professionals, E.M.O. also prepared a Guideline for Emergency Preparedness for use in schools. The Guideline is under review by Manitoba Education.

With the assistance of the Provincial Interdepartmental Emergency Preparedness Committee, E.M.O. has completed revisions to the Manitoba Emergency Plan. Amendments have been produced and distributed. In addition, E.M.O. is continuing to draft revisions to The Emergency Measures Act to place greater emphasis on peacetime emergencies.

As part of its Training/Education program, E.M.O. gave numerous lecture presentations to municipal councils and public interest groups. Municipal seminars were conducted on a variety of emergency preparedness topics including flood management, forest-fire hazards, and the Disaster Financial Assistance Policy. Flood emergency seminars were held in the Interlake, Red River Valley, Gladstone/Neepawa, Swan River, Dauphin/Ste. Rose, and the Souris Valley area/region. In addition, the Training and Education section's activities included: conducting courses in community emergency planning for Northern Affairs and community staff in Thompson, Swan River, and Gimli; sponsoring workshops on emergency social services operations in Beausejour and Brandon; assisting Emergency Social Services and Emergency Health Services in the development and conduct of Special Care Facility courses; and training 196 individuals in St. John's Ambulance emergency first aid to enhance communities' emergency response capabilities.

In co-operation with other provincial government departments, municipal services, and private organizations, E.M.O. assisted eight communities in planning and conducting emergency response exercises. The participating communities were Arborg, Morden, Souris, Brandon, Flin Flon, The Pas, Bowsman, and Grand Rapids. E.M.O. also co-ordinated the attendance of 159 Manitobans on emergency preparedness courses at the Canadian Emergency Preparedness College, Arnprior, Ontario.

Fifty-seven incidents were reported to E.M.O. through its 24-hour emergency and regular telephone service. Major incidents requiring E.M.O.'s emergency co-ordinating activities included:

- a severe ice-storm resulting in power outages in the Interlake area;
- forest-fire threats and ensuing evacuation in the Manigotogan area;
- tornadoes in St. Claude, the Rural Municipality of Grey, and Rosenort area;
- an explosion and ensuing evacuation in the Town of Neepawa;
- a snow-storm at Portage la Prairie; and
- herbicide spills at Carman.

E.M.O. continued to actively participate in the Joint Emergency Planning Program (J.E.P.P.). Through J.E.P.P., the Federal Government provides financial

contributions to assist provinces in meeting the costs of projects aimed at enhancing national emergency response capability. From J.E.P.P.'s inception in the 1981-82 fiscal year to March 31, 1985, projects totalling $2.53 million, have been introduced. Of this amount, the Province of Manitoba and Municipalities contributed $1.5 million while the Government of Canada contributed $1.03 million. During 1984-85, the Province claimed $811,242.92 and received $648,662.35. In addition, in 1984-85, E.M.O. participated in the introduction of J.E.P.P. projects which totalled $1,068,722.70, (a Federal share of $491,120.75 and a Provincial and Municipal share of $577,601.95). Some of these projects included: a five-year plan to increase emergency preparedness, including planning, research, and training; purchase of specialized equipment for a mobile monitoring unit for Manitoba Environment, Workplace Safety and Health; purchase of a Command Post/Rescue Vehicle for the Town of Neepawa; and purchase of an Emergency Mobile Command Centre for Manitoba E.M.O. Furthermore, E.M.O. obtained Federal participation under the Disaster Financial Assistance arrangements (D.F.A.) for: (1) severe spring snow/ice storms in various rural areas; and (2) severe basement flooding resulting from heavy rainstorms in the Winnipeg and Elie areas.

Supply and Services

The Supply and Services division provides supply and related services to all departments and certain boards and commissions. The division consists of five branches — Fleet Vehicles, Purchasing, Material Supply, Office Equipment Services, and Telecommunications. The accountabilities, accomplishments, and initiatives of each branch in 1984-85 follow.

Fleet Vehicles

Fleet Vehicles, located in the Central Provincial Garage, provides central services for the provision of:

- fleet vehicles in support of departments' and agencies' program requirements;
- financial accounting and management information on the fleet's operation;
- a portion of the total fleet maintenance requirements through the operation of the Central Provincial Garage;
- licensing and insurance requirements for fleet vehicles;
- advice to client departments respecting equipment most suited to their needs; and
- costing information to client departments enabling them to make decisions regarding their transportation costs.

The branch is responsible for the administration of 2,532 vehicles. The fleet is operated on a self-sustaining basis and is cost-recovered through distance rates charged to client departments. The rate differs according to the vehicle type and the department's operating cost. The total distance driven by all fleet vehicles for the year was 74,021,295 kilometers, an average of 29,234 kilometers per vehicle. This total distance represents a 1.5% decrease from 1983-84.

The Fleet Management Information System provides cost data on each vehicle unit and the data base for establishing vehicle use rates by department. With the rapidly available information, individual rates are calculated each year and charged to the client department. The new rate is based on the average cost for vehicle types by department during the previous year. In 1984-85, a depreciation factor was included. The current system enables the branch to calculate user charges reflective of the actual costs of operating each vehicle. In addition, the system provides client departments with regular reports on vehicle cost and utilization. This data assists departmental managers in better managing their vehicle assignments and in controlling their vehicle transportation costs.

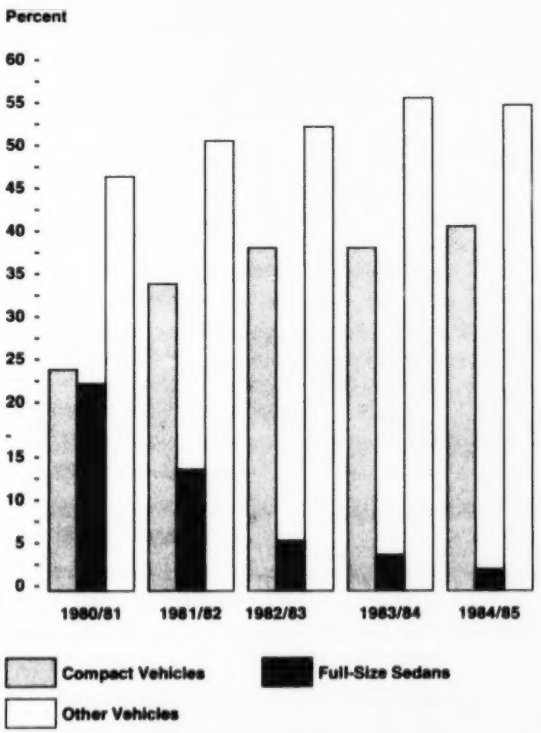
Figure #4 depicts the increased proportion of compact sedans in the vehicle fleet. To reduce fuel consumption, the branch has increased the proportion of compacts by acquiring the smallest and most economic vehicle for the job. Down-sizing of sedans was almost completed. The branch continued to down-size light trucks and vans. In particular, the versatility of compact vans has provided a further opportunity for expanded use of lower cost fuel efficient vehicles in the fleet. Departments have been asked to consider compact half-ton trucks and vans in the replacement program. Compact vans are being selected as replacements for some full-size vans, station wagons, and where carrying capacity is not sufficient in compact sedans.

Figure #4

Fleet Vehicles By Type

for the fiscal year ended March 31, 1985
with comparative figures for the four previous fiscal years

(1984/85 Includes Compact Trucks & Vans)



Purchasing

Purchasing is the central agency responsible for the acquisition of goods and services for all departments and certain boards, commissions and Agencies. Its responsibilities include: maintaining an impartial competitive tendering system including tender evaluation; developing and maintaining lists of potential supply sources; developing product standards and specifications; contracting; identifying and cataloguing material; consolidating requirements and expediting. The branch's general purchasing objectives are: (1) to provide client departments with an effective level of service when negotiating purchasing contracts; (2) to ensure that each purchasing contract represents a fair and reasonable cost to the Government; (3) to ensure that all qualified suppliers are afforded an opportunity to compete for Provincial Government business; (4) to ensure that Government policy with respect to procurement of goods and services is followed; (5) to provide information and advice to enable the Government to make purchasing policy decisions; and (6) to maintain a data base of standard product descriptions and stock code numbers for use by client departments to control and replenish inventory store items.

Purchasing is divided into four operational components: a purchasing team responsible for acquiring a wide variety of commodities; a contracting officer responsible for assisting client departments in preparing and issuing service-related contracts; a standards group providing clients wtih specification and material identification services; and a support group providing required data processing, record keeping and typing services. A satellite operation consisting of a buyer and a clerk also provides Material Supply with purchasing expertise.

During 1984-85, Purchasing processed 14,000 requisitions containing 77,000 line items of goods and services, and issued 21,000 purchase documents valued at approximately $116.9 million. An additional 47,000 field orders valued at $9 million were monitored. These figures, compared to 1983-84, represent a 24% increase in dollar value and a 5% increase in volume of purchase documents issued.

The following events highlighted 1984-85.

- An automated purchasing system was approved by Treasury Board in May. Arrangements are being made for the system to become operational in April 1985.
- During the period, several unique Purchasing activities were undertaken. Purchase of teaching equipment and motor vehicles for a C.I.D.A. project in Kenya (East Africa) was processed and expedited by Purchasing in response to a request from Manitoba Education. The Lotteries Commission utilized the branch's purchasing expertise to acquire various capital assets. Purchasing offered its service to the South Winnipeg Vocational School and, as a result, became involved in developing specifications, evaluating products, as well as final purchase of all requirements.
- Major impacts on normal purchasing workflow were encountered as a result of large material and equipment purchases for: the Papal visit at Birds Hill; various fire halls in remote northern communities; Red River Community College expansion including acquisition of robotics; furnishings for the new Law Courts complex; a major expansion to the Pineland Forest Nurseries at Hadashville and The Pas. Purchasing was involved in many of these projects at the planning stages as well as on site visits.
- Under the direction of the Contracting Officer, Purchasing took a proactive role in acquiring statistics on the current value of delivery and courier service used by individual departments. As a result, several contracts were bid competitively on behalf of major users. Cost savings were in the 20% plus range. Purchasing was also involved in developing specifications and a "request for proposal" for orderly service for Manitoba Health (Home Care Division).

  Assistance was also provided to Manitoba Natural Resources in regard to tendering methods that might be employed to reduce their vacation lot inventory throughout the province.
- Six purchasing related seminars were presented to various government departments and two sessions on "How to Sell to the Government of Manitoba" were presented to the private sector. At the request of Manitoba Northern Affairs, Purchasing provided training in procurement methods for northern native communities in order to assist them in their goals of self-government.
- Material Identification Services expanded dramatically during 1984-85. Specific customers added to the program included Fleet Vehicles, Medical Home Care Equipment, Dental Services, Laboratory and X-Ray Services, Material Supply, Manitoba Northern Affairs, and Property Management. Volume increased from approximately 15,000 to 30,000 items. Maintenance requirements on the original items continued through the fiscal year as well.
- An updated Furniture Catalogue was printed and distributed early in the year. Refinement and development of furniture specifications continued. A major initiative to develop specifications and approved product lists for personal care products was undertaken. Work included the submission of samples and laboratory analysis of various products.

- Experiments in job sharing were conducted in two positions. All four of the candidates and their respected supervisors were pleased with the arrangements. Quality and quantity of work increased as a result.
- Detailed instructions on Direct Purchase Orders, Material Identification Services and general Purchasing Procedures were developed and printed as part of the Client Services Manual and the General Manual of Administration.
- Savings of approximately $8 million were realized by the tendering process. This figure represents the difference between price paid and the next lowest bid.

Specific objectives were identified and developed for 1985-86, namely:

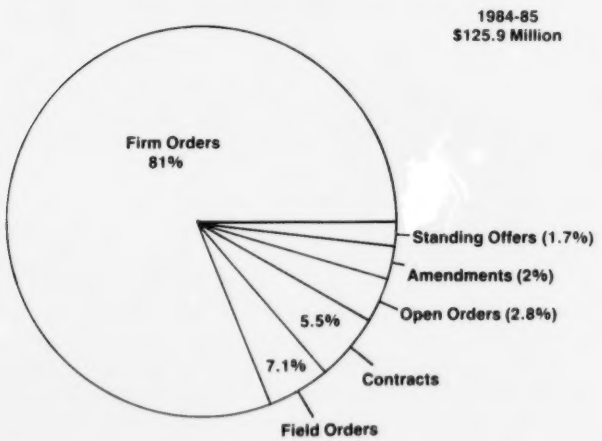
- to ensure that the automated Purchasing System performs all of the functions for which it was intended;
- to train all personnel fully in both the concept and operation of the computer based Purchasing System;
- to tender and contract for courier service requirements of all departments with annual courier service expenditures in excess of $5,000;
- to review and evaluate transferring responsibility for Direct Purchase Order monitoring to user departments; and
- to develop and implement Government-wide usage standards and formal product specifications for selected janitorial products such as detergents, disinfectants and floor finishes.

Purchasing activity is portrayed graphically in Figures #5 and #6. The 20 largest commodity values are indicated in Figure #7.

Figure #5

Purchasing Activity By Type of Acquisition

for the fiscal year ended March 31, 1985



DEFINITIONS:

Firm Orders: purchases resulting from regular requisitions (PS-f-21) forwarded to Purchasing for tender and award of purchase orders.

Field Orders: purchases resulting from Direct Purchase Orders placed in the field by various departments.

Open Orders: standing agreements negotiated by Purchasing that enable specific departments to call up supply items as needed.

Standing Offers: agreements issued by Purchasing based on forecasted annual Government-wide requirements for specific commodities; these agreements enable the release of goods on an as required basis.

Amendments: change orders.

Contracts: formal agreements for the supply of goods or services, subject to complex terms and conditions.

Figure #6

Purchasing Activity On Behalf of Departments

for the fiscal year ended March 31, 1985

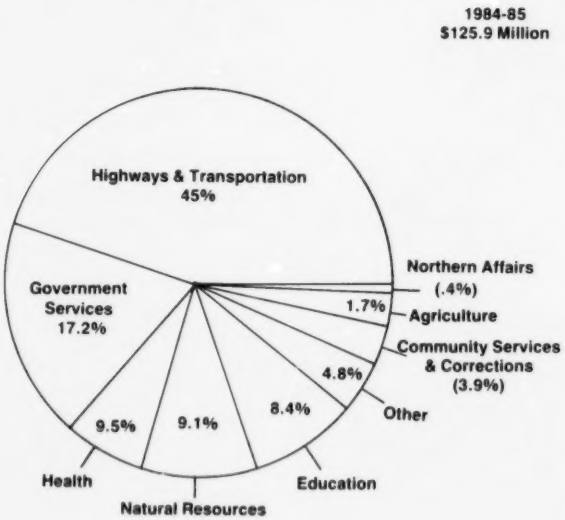


Figure #7

Twenty Largest Commodity Values

for the fiscal year ended March 31, 1985

Description	No. of Purchase Orders OR Standing Offers	Value $
Fuels and Lubricants	200	20,069,962.94
Asphalt	114	15,079,379.94
Cars and Trucks (All departments)	101	5,758,161.64
Buses (Bodies & Chassis)	14	4,211,283.43
Chemicals-Industry (for example Ice & Dust Control, etc.)	22	4,146,937.18
Lab Supplies & Equipment	1,311	3,549,486.60
Meat	233	2,494,175.78
Highway Construction Equipment	49	2,372,109.28
Culverts - Metal	167	2,335,621.63
Furniture - Office	237	2,251,206.30
Office Photocopiers	10	1,884,000.00
Highway Maintenance Supplies (Yearly)	113	1,742,856.68
Nursery Supplies	197	1,668,182.74
Medical Supplies and Equipment	779	1,617,581.97
Cement	35	1,501,987.95
Pharmaceuticals	524	1,132,767.71
X-Ray Films and Equipment	8	1,208,862.42
Highway Marking Paint & Glass Beads	8	1,057,998.63
Groceries	389	1,043,164.98
Construction Materials	359	887,286.33
TOTAL	4,976	76,013,014.13

Material Supply

Material Supply stocks and supplies a number of common-use commodities, such as furniture, janitorial supplies and clothing in support of all departments. In addition, the branch provides construction material (for example electrical, plumbing, hardware) for Manitoba Government Services building maintenance and renovation programs.

Transportation support consists of delivering commodity items and relocating surplus office furniture and furnishings for authorized departmental moves. Other material support services available to all departments are the disposal and redistribution between departments of surplus material assets and the provision of storage space for the short and long-term storage of material and equipment. In addition, consulting services are provided involving warehouse and storage room layouts; selection of material handling aids, including library and storage shelving; maintenance of inventory control records; disposal of material by tender or auction; and the movement of equipment and material.

During 1984-85, Material Supply continued to use a modified Economic Order Quantity system to balance inventory ordering and holding costs and ensure economical stocking levels. The same-day requisition fill rate of stocked items increased to 94% from 92% in 1983-84 and 90% in 1982-83. This improved service to clients was introduced without reducing the inventory turnover ratio, which remained at three to one. Further improvements to the clothing operation were introduced to reduce delivery times. In addition to the provision of stocked items as and when required (rather than on a semi-annual basis) stocks of uniform cloth are now maintained to allow special sized clothing to be manufactured through local contract. The average delivery time for special sized clothing has been reduced from one year to thirty days.

Fourteen departments were provided with short and long-term storage service during 1984-85 — an increase of two over the preceding year. Overall, 10,000 square feet of storage space was utilized. This storage service also includes the maintenance of inventory records. In addition, storage was provided to Manitoba Government Services on a regular basis throughout

the year, mainly for project furniture ordered in advance of occupancy dates. In 1984-85, Material Supply was involved in 447 office moves (both project and non-project) as compared with 332 in 1983-84 and 312 in 1982-83. The total costs for those office moves requiring commercial services in 1984-85 was $150,035. In 1983-84 and 1982-83, these costs were $54,935. and $88,475, respectively.

The branch arranged for the sale of both surplus fleet vehicles and other surplus assets from client departments. These sales realized $615,000. for consolidated revenue. In addition, school buses were sold on behalf of the Public Schools Finance Board for $93,000. while $158,000. was credited to other revenue accounts. Material Supply also arranged for the interdepartmental redistribution of surplus material assets with a replacement value of $320,000. Surplus obsolete furniture items, with an estimated value of $23,000., were donated to 81 non-profit organizations.

Office Equipment Services

Office Equipment Services is responsible for supplying and servicing office equipment and machines used by Government. Machines are categorized into classes and rented at a monthly rate which includes all replacement, maintenance, and overhead costs. As of March 31, 1985, the inventory of office machines was 15,412 pieces, consisting of adders, calculators, multipliers, dictators, transcribers, tape recorders, and typewriters. In addition, audio-visual equipment not associated with the rental program, such as overhead projectors, transparency makers, and movie projectors, is available for training purposes on short-term loan to client departments.

The "Standing Offer" concept of awarding contracts to all copier vendors meeting the Manitoba Government's terms and conditions generally resulted in a reduction in per copy cost — particularly on one and two-year rental contracts. The prime objective was to provide departments with appropriate copiers, based on their requirements, at a minimum cost.

Machine servicing and repair were carried out by seven Office Equipment Services machine technicians and through contractual arrangements with the private sector. During 1984-85, Office Equipment Services arranged service on: 3,597 commercial contract repair calls; 4,143 "in-house" repair calls; 3,525 "in-house" shop repairs; and 1,105 preventative maintenance calls. Office Equipment Services continued to facilitate equipment standardization to achieve economies of scale — especially in the initial bulk purchase of machines and subsequent bulk purchasing of maintenance and service.

Office Equipment Services provides consultative services on machine evaluation and selection, as well as on removal and re-assignment of surplus rental equipment. The branch also evaluates and makes recommendations to Treasury Board on new office machines within the rental program. In 1984-85, electronic typewriters were increasingly used in typing stations and classrooms where high reliability and productivity is required. Electronic typewriters have advanced features such as automatic centering, carrier return, column layouts, proportional spacing, one-line display, removable storage, and unlimited editing.

Telecommunications

Telecommunications is responsible for the centralized management of telecommunications within the Government of Manitoba. Responsibilities include coordinating requisitions for the installation, relocation and removal of telecommunications services, evaluating requirements, providing technical support, maintaining service standards, and managing long-distance telephone service.

The Branch performs a variety of activities to ensure clients receive an acceptable standard of service. Activities include: negotiating on behalf of client departments for supply and service requirements with the Manitoba Telephone System (M.T.S.) and with other related telecommunication suppliers; arranging schedules for service dates; and subscribing to centralized volume purchasing of toll network services, such as Wide Area Telephone Service (W.A.T.S.). Telecommunications also analyzes and evaluates long-distance facilities to ensure their effectiveness and efficiency and recommends how these services may be improved.

During 1984-85, there were 1,521 supply orders in response to requests for telecommunication service. In addition, 551 on-site visits were made to review and analyze telecommunication system requirements. The total W.A.T.S. expenditure was $833,664. The use of this service, rather than Direct Distance Dialing, saved the Manitoba Government in excess of $448,675. — an increase in savings of $161,175. over the previous fiscal year. The new digital telephone system, made available through the Manitoba Telephone System, provides computer generated information on W.A.T.S. and long-distance telephone usage to Telecommuniations and client program managers. This information provided greater accountability of usage and enabled Manitoba Government Services to distribute expenditures to respective departmental programs.

Government of Manitoba telephone operators on the Winnipeg central and rural switchboards provided services to the public related to directory listings and various Government programs. They also handled In-

W.A.T.S. calls and extended them to members of the Legislative Assembly or to Government programs subscribing to the In-W.A.T.S. service. In all, Government telephone operators handled just under one million calls, 31,100 receptions, and 10,200 messages.

In addition, Telecommunications provides centralized facilities for the transmission and receipt of message communications by T.W.X., telex, and telecopiers. During 1984-85, a total of 468 T.W.X., 2,753 telex, and 6,335 telecopier messages were sent and received. In addition, Telecommunications coordinates all requests for "Hello Central" and "Envoy 100" services for the Government of Manitoba. As of January 1985, there were 48 users of the "Envoy 100" services in the Government.

Postal Services

Postal Services is responsible for the centralized processing and distribution of Government mail. Postal Services staff are located at 200 Vaughan Street, the central mail facility of the Government, and at other major Government buildings in Winnipeg and throughout the Province. Services include sorting, weighing, metering, and pick-up and delivery of Provincial Government mail in Winnipeg.

During 1984-85, Postal Services sorted and distributed 2.7 million pieces of interdepartmental mail in Winnipeg representing an increase of 100,000 pieces over the previous year. The average pick-up and delivery cost for each piece was 4.0¢. If the Canada Post Corporation had provided this service, the average cost to the Province would have been 42.2¢. Overall savings to the Government through distribution of its own mail was in excess of $1.2 million. The total postage expenditure incurred by Manitoba Government Services on behalf of departments for Canada Post mail was $3,800,500, a 4.6% increase over the previous fiscal year. In total Postal Services handled 16.6 million pieces of Manitoba Government mail during the 1984-85 fiscal period.

Postal Services provides consulting services to Government departments on mail preparation and handling to ensure that mail is processed, received, and dispatched according to Government of Canada postal regulations. Postal Services develops mail handling procedures and evaluates requirements for various Government programs. The section is also responsible for the acquisition and maintenance of related postal equipment.

Project Services

The Project Services division provides planning, project management, acquisition, and design expertise in support of the Department's property management services. The division consists of three branches — Land Acquisition, Design, and Project Management. The accountabilities, accomplishments, and initiatives of each branch in 1984-85 follow.

Land Acquisition

The Land Acquisition branch is the central agency responsible for the appraisal and acquisition of real property for all departments and most Government agencies. The branch is also responsible for the disposal of surplus improvements and land. Sub-offices are located in Brandon and Dauphin to process Western Manitoba requirements.

In 1984-85, 302 property purchase agreements were negotiated. These agreements involved the purchase of some 609 hectares for $4,659,536. Since its creation in July 1965, the branch has negotiated some 21,098 property purchase agreements involving 116,110 hectares of land, and paid out approximately $79,715,000. for land acquisition excluding expropriations.

During the year, major projects involving property acquisition included: the twinning of Provincial Trunk Highway #75 between St. Adolphe and Ste. Agathe; the Winnipeg Core Area Initiative projects; and the new Air Canada Building and "window" on Portage Avenue. Expropriation procedures were undertaken regarding the proposed redevelopment of the area between Edmonton and Colony Streets, and Portage and Ellice Avenues in downtown Winnipeg. This project involves 43 landowners and 74 tenants, with an estimated $30 million to be paid in compensation. Advance payments on compensation without prejudice amounted to approximately $15 million. Demolition of affected buildings is scheduled to commence in July 1985. In addition, the branch arranged for the disposal of surplus land and related improvements thereon including the continuing disposal of right of way and station grounds on 17 abandoned railway lines. This property, amounting to some 705 km., was acquired by the Province in an agreement with the respective railway companies and the Government of Canada. Overall, revenues of approximately $150,000. resulted from the disposal of surplus land and buildings.

The branch commenced acquisition of property under the new policy whereby when a project involves more than one owner, the land will be expropriated prior to negotiations towards settlement of compensation. This policy provides for the establishment of a uniform date at which the market value of the land is determined. Therefore, the policy ensures that all property owners involved are treated fairly with regard to compensation for their land.

Design

The Design branch is a multi-disciplinary design agency. It provides "in-house" professional and technical services as required for programming, design, construction, and occupancy of new and existing Government-owned or leased accommodation. Design is structured into six sections — Architecture, Civil Engineering, Structural Engineering, Electrical Engineering, Mechanical Engineering, and Interior Design. Because project design requirements are generally multi-disciplinary, the activities of these sections are highly interrelated and interdependent.

Design activity and production is directed and managed on an assigned project basis, normally in order of Requests for Service received. For a number of projects, however, this chronological sequencing is unrealistic, in terms of client needs or construction timing. Thus, production priority must, at times, be superimposed over the simple "in-out" order of workload. Most projects are undertaken in conjunction with Project Management, a lesser amount with Property Management, and a limited amount wholly by Design itself.

Design generally undertakes smaller design projects, while private consultants are traditionally commissioned for major works. In 1984-85, Design activity included:

- completion of 157 multi-discipline projects;
- completion of 159 furniture only projects;
- completion of 147 signage projects;
- provision of conceptual cost estimating as requested by any part of government, including all capital works considerations; and
- operation, maintenance and expansion of the Provincial Art Program.

In 1984-85, Design's word processing and computer applications were greatly expanded and refined, with notable improvement to specification production, project status reporting, art inventory control, and current and historical cost estimating data bases. This trend will continue in 1985-86. A modest Computer Aided Drafting (C.A.D.) program and related equipment was acquired late in the year, and will be an item for research and application in 1985-86.

Project Management

There are four sections in the Project Management branch: Project Managers, Planning and Leasing, Project Control, and Construction Contracts. The branch's objectives are threefold:

- to provide general management of projects from their inception to completion within time, financial, and program constraints;
- to ensure the optimum utilization of all Goverment-owned and leased accommodation; and
- to co-ordinate all project-related activities.

Project Managers

The Project Managers section is responsible for planning, organizing, co-ordinating, scheduling, and controlling work activities related to client projects. During 1984-85, the section managed 274 projects and completed 195 of these. Of note, fire and safety upgrading programs were generally expanded or continued at the Brandon and Selkirk Mental Health Centres, Manitoba Developmental Centre, Manitoba School for the Deaf, Seven Oaks Centre for Youth, Headingley Correctional Institution, and Dauphin Court and Correctional Institution.

During 1984-85, five new Government buildings, including additions and renovations to existing buildings, were completed, namely: The New Law Courts Building; the Automotive/Diesel Shop at Red River Community College; The Food Products Centre, Portage la Prairie; The Manitoba School For The Deaf Gymnasium Addition; and the Welding Shop Addition at Keewatin Community College, The Pas. All projects were completed within budget and to the general satisfaction of their clients. Notably, The New Law Courts Building which houses 20 courtrooms and ancillary services, was completed under budget by approximately 1/2 million dollars. The total cost of The New Law Courts compares very favourably to other facilities of its kind. The building will become an integral part of an overall Judicial Complex which will include the renovated old Law Courts Building and Land Titles Building.

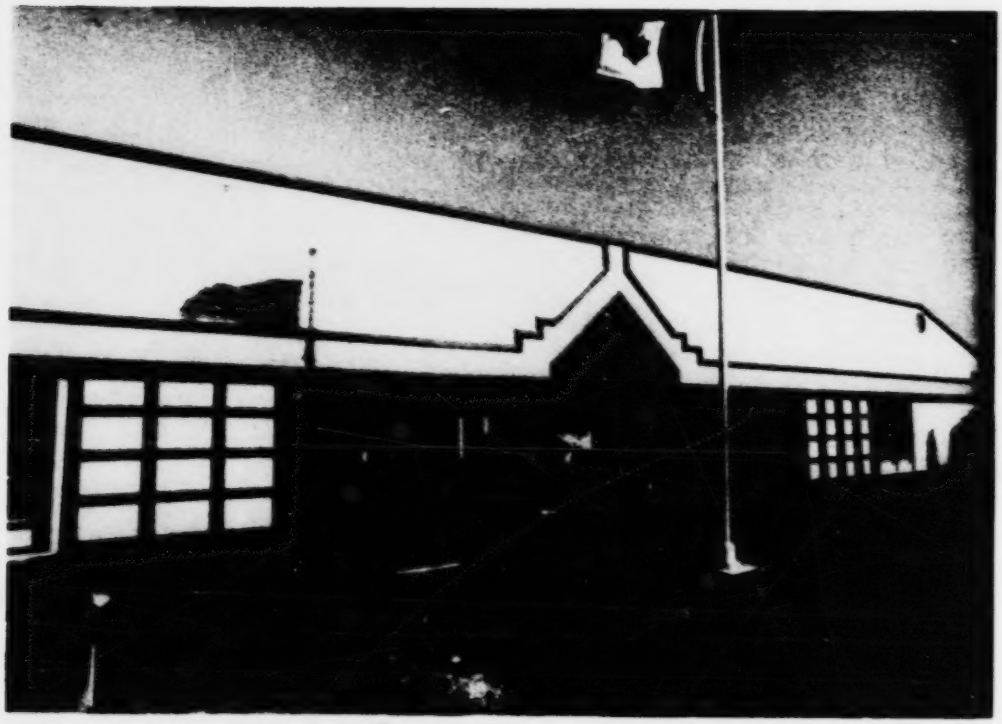
Planning and Leasing

The Planning and Leasing section is responsible for identifying specific accommodation requirements of Government Departments as early as possible, and arranging that they be provided in an efficient and effective manner. Specific activities include: preparing space requirement programs; analyzing accommodation alternatives; allocating leased and owned space for maximum utilization; conducting leased space market searches and rental negotiations; and preparing legal documentation of lease agreements. The section also maintains a space inventory on locations, configurations and the uses and occupancies of leased and owned accommodation under Departmental control.

During 1984-85, Planning and Leasing prepared 103 submissions for approval of leased accommodation — 23 for new space requests, and 80 for renewal of existing leased premises. Space re-allocations and program restructuring enabled the cancellation of 22 previously leased locations, while formal lease documents were duly executed for 118 rental arrangements. This section also contributed to a Report on Leased Accommodations for Treasury Board, and assisted in the development of a critical analysis process for new leased space requests. Figure #8 provides a Departmental breakdown of leased accommodations on behalf of Departments.

New Law Courts Building.

Auto Diesel Shop, Red River Community College.



Food Products Centre, Portage la Prairie.

School For The Deaf Gymnasium.

Figure #8

Leased Accommodation on Behalf of Departments

As At March 31, 1985

	Occupant Client Department	Total Lease Area (Square meters)	Estimated Total Annual Value
A.	**Building Space Rentals**		
01	Legislation	594.84 m^2	$ 89,524.00
02	Executive Council	112.32	11,904.00
03	Agriculture	5,401.47	478,877.00
04	Attorney-General	4,353.54	507,884.00
05	Consumer & Corporate Affairs	362.32	42,095.00
06	Co-operative Development	990.31	122,890.00
08	Government Services	6,260.24	517,958.00
09	Community Services & Corrections	19,640.12	1,616,720.00
10	Industry, Trade and Technology	3,083.47	415,026.00
11	Labour	1,516.05	145,214.00
12	Natural Resources	19,194.21	1,696,711.00
13	Municipal Affairs	1,514.13	152,307.00
14	Culture, Heritage and Recreation	6,403.65	536,901.00
15	Highways and Transportation	15,119.46	1,285,408.00
16	Education	6,755.74	637,189.00
17	Civil Service Commission	2,674.43	314,489.00
19	Northern Affairs	1,156.44	115,319.00
20	Urban Affairs	403.66	62,766.00
21	Health	5,903.66	584,134.00
22	Crown Investments	323.77	47,919.00
23	Energy & Mines	4,496.00	650,650.00
27	Government Agencies	334.81	10,977.00
30	Housing	1,536.32	170,732.00
31	Environment, Workplace Safety & Health	1,840.68	266,468.00
33	Business Development and Tourism	2,135.41	236,023.00
34	Employment Services & Economic Security	8,756.05	891,578.00
99	Not Assigned	1,870.19	139,475.00
	Building Space Totals	122,733.37 m^2	$11,747,198.00
B.	**Land Only Rentals**		
03	Agriculture	882.55	$ 3,250.00
08	Government Services	3,455.88	2.00
12	Natural Resources	631.74	6,340.00
15	Highways & Transportation	44,783.63	53,990.00
22	Crown Investments	111.48	3,600.00
31	Environment, Workplace Safety & Health	37.16	1,560.00
	Land Only Totals	49,902.44 m^2	$ 68,742.00

Project Control

Project Control is responsible for providing and maintaining a project cost and commitment system and for all projects under the control of the Project Services division. During 1984-85, the section processed 1,293 Requests For Service. Figure #9 depicts Acquisition/Construction Expenditures Related to Capital administered by the Project Services division on behalf of departments during 1984-85 as compiled by Project Control.

Construction Contracts

The Construction Contracts section's services include: obtaining bids for construction work; preparing construction contracts; processing change orders and progress payments; preparing professional and technical service contracts; processing consultant fee payments; attending to bonding, insurance, and liens holdback requirements for contracts; and advising consultants and departmental staff with regard to government contract policy and practice. Figures #10 and #11 list the consultants and contractors used for acquisition/construction projects during 1984-85. Appendix "B" lists the bids received during the fiscal year.

Figure #9

Acquisition/Construction Administered by Project Services Division On Behalf Of Departments

For the Fiscal Year Ended March 31, 1985

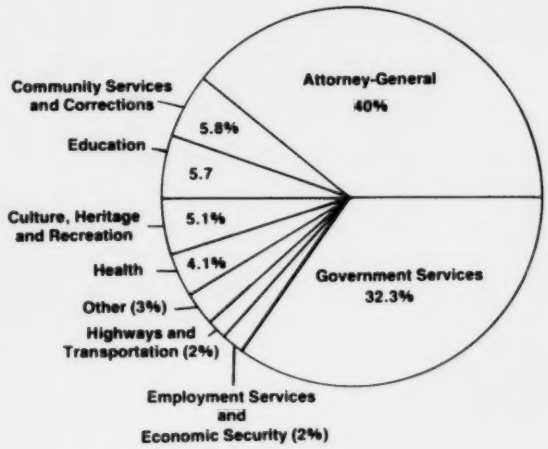


Figure #10

Fee Payments to Building Construction Consultants

For The Fiscal Year Ended March 31, 1985

Name of Firm	Payments ($000)	
M. Block & Associates Ltd.	$ 1	
Cooper Rankin Architects	28	*
G.H. Currie & Associates Ltd.	1	
GBR Associates	66	*
Gaboury Associates Architects	53	*
G. Geremia, Architect	8	*
Marshall Haid Associates	35	*
IKOY Partnership	134	*
Denis M. Jesson, Architect	17	*
H. P. Langes, Architect	121	*
Peter A. Moll Associates	3	
Number Ten Architectural Group	317	*
Penner & Keeler Partners Ltd.	14	*
Plotkin & Buchwald Architects	11	*
The Prairie Partnership	50	*
Snider & Tomcej Architects	169	*
E. Murray Simpson, Architect	59	*
Smith Carter Partners	28	
Stecheson Katz Architects	14	*
Stephens Jones Design Consultants	12	
TOTAL	$1,141	

* *The fee payment includes a substantial amount for disbursement to sub-consultants.*

Figure #11

Payments to Construction Contractors

For The Fiscal Year Ended March 31, 1985

Name of Firm	Payments ($000)*
ABCO Supply & Services Ltd.	$ 16
Anthony-Allan Office Furnishings	26
Basar Heating and Air Cond. (1980) Ltd.	110
Bird Construction Co. Ltd.	3,080
Bockstael Construction (1979) Ltd.	1,022
Brandon Heating & Plumbing (1972) Ltd.	34
Camco-Redboine (1979) Ltd.	94
Children's Aid Society	260
Delta Electric & Heating Ltd.	2
Derksen Industries Ltd.	47
Dineen Construction Limited	583
Wm. Dyck & Sons (1978) Ltd.	1,554
Exel Elevators Ltd.	104
Frost-Fire Ltd.	27
Gaiser Builders Ltd.	73
Hadath & Pele Construction Ltd.	77
Ernst Hansch Construction Ltd.	506
Jamieson-Judd Ltd.	35
I.V.C. Ltd.	48
Kelsey Construction Co. Ltd.	290
Kornovski & Keller Contractors Ltd.	49
Kraft Construction Co. (1978) Ltd.	5,899
Lakeview Properties Ltd.	50
John Miller & Sons Ltd.	210
Minish Construction Ltd.	111
Modular Plan Design Ltd.	18
Nor-Man Elect./Mech. Construction	189
Oakwood Roofing	74
PCL Construction Ltd.	664
Paragon Industries Ltd.	21
Pecor Construction Ltd.	37
T.R. Construction Ltd.	116
Taubensee Construction Co. Ltd.	69
Trident Construction Ltd.	553
Triple D Industries	14
G.W. Turner Ltd.	49
United Restaurant Supply Ltd.	9
Western Canadian Aviation Museum	266
Westland Construction Ltd.	742
TOTAL	$17,128

* The list includes only payments through the Construction Contracts Office of Project Management. Generally it does not include payments on contracts with a value of less than $25,000.

Property Management

The Property Management division provides construction, technical, maintenance, and operations functions pertaining to the Department's property management services. The division consists of five branches — Physical Plant, Property Administrative Services, Property Support, Workshop/Renovations, and Gimli Properties. The accountabilities, accomplishments, and initiatives of each branch in 1984-85 follow.

Physical Plant

The Physical Plant branch is responsible for operating and maintaining Government-owned and leased properties throughout Manitoba. The branch provides this service through four District Offices located in Winnipeg, Brandon, Selkirk, and The Pas. More specifically, the branch operates and maintains Government-occupied buildings, including offices, court facilities, community colleges, health and correctional institutions, laboratories, greenhouses, and other miscellaneous properties.

As of March 31, 1985, 588 staff, assisted by private contractors, serviced approximately 650,000 square meters of building area. In addition, the branch provides planning, general maintenance, snow removal and parking lot maintenance for Government-owned grounds, technical assistance, and energy management and consultative services for the design and renovation of new and existing buildings.

Physical Plant branch highlights during 1984-85 include:

- increased emphasis on the development of managerial and technical skills for Building Managers to enhance their level of performance and efficiency;
- development of a selective building cleaning program in government-owned and leased properties that has the potential for significant cost avoidance;
- increased efforts and expanded responsibilities of the branch with respect to Workplace Safety and Health regulations. In this regard an extensive Electrical Safety Policy was developed and implemented to ensure trades and operating staff work with electrical apparatus in an approved and acceptable manner;
- expanded use of microcomputers, both in the analysis of expenditures and the projection of energy and other operating costs;
- with the co-operation of Manitoba Community Services and Corrections, expanded utilization of inmate labor from the three major correctional facilities to undertake projects in grounds maintenance, building clean-up, and minor moving projects;
- initiated a study of branch stores to ensure a uniform approach by all Districts for the development of an acceptable and correct stores operation; and
- continued decentralization of District operations to provide increased responsibilities to line managers.

Technical and Energy Services

The Technical and Energy Services section provides professional and technical support to District Property Managers, Zone Managers, and Building Managers involved in the Physical Plant Program. This support includes technical advice and supervision relating to energy conservation, operational techniques, system maintenance, and life safety in Government-owned and leased accommodations.

The section continued its aggressive Energy Management Program which began in December 1980. In 1984-85, it achieved its objective of reducing energy consumption by approximately 22%, resulting in an estimated cost-avoidance of $1.9 million. As in previous years, the section, with the co-operation of the Manitoba Government Employees' Association and building operations staff, implemented proven and continued energy conservation measures. These measures included:

- limiting building temperature to 18-21°C during the winter season and 25-29°C during the summer;
- reducing building domestic hot water temperature to 38°C;
- reducing lighting levels and using higher intensity task lighting where required;
- reducing excessive exhaust air, thereby minimizing energy expended in the conditioning of make-up air;
- modifying janitorial schedules to allow day cleaning, thus reducing the amount of time that lighting and ventilation are required, and improving productivity; and
- cycling parking lot plug receptacles during the cold periods of the year when they are energized.

Other efforts by Technical and Energy Services included innovative conservation measures, such as:

- installation of micro-electronic equipment to improve heating plant efficiency;
- utilization of solid-state building automation systems which are technically very efficient and responsive in controlling the climate of buildings. The new systems maximize the comfort of building occupants while reducing operational costs.;

- energy conservation recommendations for new construction and renovation projects; and
- setting energy use targets for existing buildings.

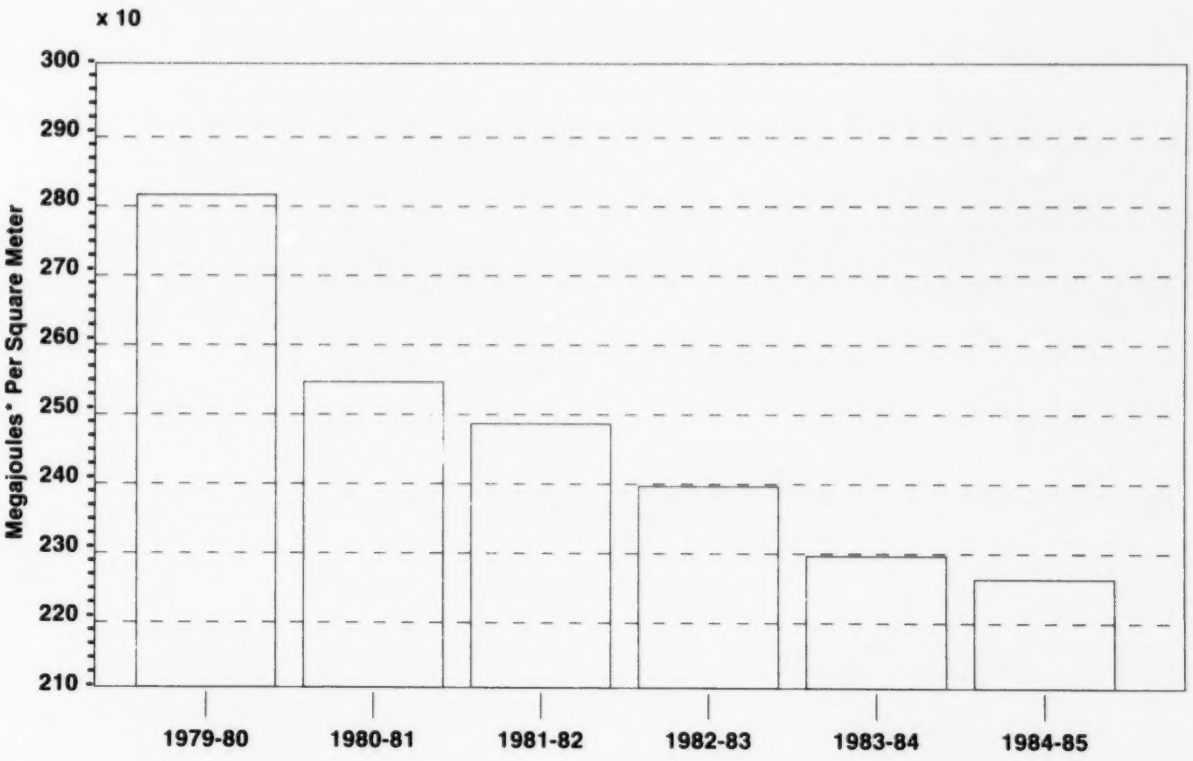
Figure #12 depicts the reduction in energy consumption during the past six years.

Techincal and Energy Services increased its levels of technical assistance for Workplace Safety and Health matters in government-owned and leased premises. This assistance consisted of indoor air quality monitoring and investigation of building environmental conditions.

Figure #12

Building Energy Performance Index

for the fiscal year ended March 31, 1985
with comparative figures for the previous five fiscal years



* **MEGAJOULE**
— a unit of energy encompassing all forms of energy consumed, including gas, oil, and electricity.

Property Administrative Services

Property Administrative Services provides administrative support, including secretarial and clerical services to management and headquarter-based programs. It also co-ordinates the division's budgeting, financial reporting, personnel administration, financial systems, and policy activities for field operations. The branch is responsible for maintaining the Automated Services Centre located at 1700 Portage Avenue and decentralized computerized systems in the field offices. The computer system is currently being used by two other Departmental branches — Personnel and Project Management. The Property Management division utilizes a major portion of this resource for the Property Management Accounting System.

New thrusts in 1985-86 will include improved accessibility to data bases regarding automated systems for divisional staff.

Property Support

Property Support provides centralized support services to all Property Management branches. The branch consists of four Sections — Leased Properties, Security and Parking, Employee Housing, and Contracted Services.

Leased Properties

The Leased Properties section was established by the Property Support branch in October 1983. Concurrently, the responsibilities for the administration of 350 leasehold properties throughout Manitoba were transfered from Planning and Leasing, Project Services to Leased Properties. An automated management accounting system has been established as well as delivery of services to government departments occupying leasehold properties. These new procedures were established in conjunction with other branches of Government Services and included such items as a key policy, communications, workplace safety and health, and property inspections. In addition, Leased Properties initiated a number of improvements to various leasehold spaces which included shared cost arrangements with the lessor.

Security and Parking

Security and Parking provides security and protection for all major Government properties in Manitoba, together with assignment and enforcement for all major parking facilities.

During 1984-85, a complete reorganization of the Security Administration was completed, providing better control and improved overall efficiency in service. In addition, major emphasis was placed on staff training which will enhance employees' qualifications and productivity. The demand for parking space in the Winnipeg core area remained high owing to an increase in staff located in the area, limited available parking space, and construction projects and other activities in the core area.

Security and Parking operates a Tour Guide Program in the Legislative Building throughout the year. In 1984-85, 116,000 visitors were escorted through the Building representing an increase of 12,000 people from 1983-84.

Employee Housing

The Employee Housing Program manages and maintains Government employee housing throughout Manitoba. In 1984-85, the Program operated and maintained 127 housing units, five of which were disposed by public tender, three units were transferred to other departments for program use, and three units, previously transferred to client departments, were reinstated as Employee Housing accommodations. One new resident was constructed at Clearwater Lake to accommodate forestry staff at The Pas Nursery Complex. In addition, Manitoba Highways and Transportation acquired a trailer at Berens River for the Airport Manager.

During 1984-85, the Employee Housing Program, in conjunction with Management Support, revised housing eligibility criteria and introduced a new rent calculation formula in order to move towards full cost-recovery. The new formula is designed to recover the Program's operating expenditures, excluding capital costs and Program salaries, and reflect the relative assessed value of housing units.

Throughout the year, beyond routine maintenance, the Program upgraded and retrofitted 11 units and converted several heating systems from oil to electric and/or wood-electric furnaces, reducing dependency on non-renewable resources.

Contracted Services

The Contracted Services section is primarily responsible for providing and obtaining services from the private sector in areas where the Department is unable to supply them. The section's services include: preparing contract documentation and specifications; public tendering; analysis and implementation; and regularly reviewing all maintenance and service contracts. Services provided by private contractors to

Government-owned and leased buildings include: janitorial duty; elevator maintenance; refuse removal; pest control; window cleaning; maintenance of air refrigeration equipment; operation of cafeterias; and the maintenance of fire alarm systems and extinguishers.

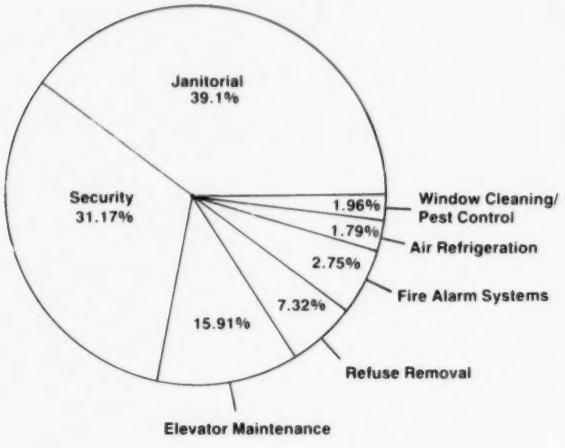
In 1984-85, the decline in contract expenditures continued from the previous year. This trend was mainly due to a reduction in contract janitorial services and lower prices received for those contracts that were retendered. A total of 33 tenders were called and contracts awarded during the fiscal year. Appendix "C" lists all the service contracts awarded.

In 1984-85, the total expenditure for contract services was $1,178,533. Included in this total was $235,053. for janitorial services to 69 leased locations. A breakdown of expenditures by type of contract is shown in Figure #13.

Figure #13

Service Contract Expenditures

For the Fiscal Year Ended March 31, 1985*



** Total Contract Costs for 1984-85 — $1,178,533. includes janitorial service costs to leased locations of $235,053.*

Workshop/Renovations

Workshop/Renovations provides construction, maintenance, renovation, millwork, electrical work, plumbing, painting, and furniture repair for Government-owned and leased accommodations, as well as for employee housing. The branch acts as general contractor in renovation, maintenance, and alteration work at locations where general contractors are not available, where the scope of the work cannot be accurately detailed, or where it is of an emergency nature. In 1984-85, Workshop/Renovations became decreasingly involved in major projects. A greater percentage of its work was for maintenance related projects or for miscellaneous projects or requested services from other departments or agencies on a cost recovery basis. Where possible, sub-trade work was contracted to local contractors and local labour was employed.

Gimli Properties

Responsibility for the 616 hectare Gimli Properties was assumed by the Manitoba Government in September 1971 and assigned to Manitoba Government Services in 1975. The Department is currently responsible for maintaining and operating this multi-purpose facility, including 72 buildings, 194 housing units in adjoining Aspen Park, a 2,072 meter serviceable runway, Canadian National Railways Training School, recreation centre, automobile racetrack, wells, water treatment plant, watermains, sewage treatment plant, two heating plants, and an underground steam distribution system. As of March 31, 1985, 50% of the housing units were occupied.

The Gimli Industrial Park Authority, comprised of the Executive Director of Property Management, Gimli Properties Manager, and a representative of Manitoba Business Development & Tourism, advises the Minister on various aspects of the Gimli Properties operation. An Advisory Committee, comprised of local business people, consult the Manager on matters affecting the local community. A list of tenants as of March 31, 1985, is contained in Appendix "D".

The closure of Rivers Manitoba Airbase in 1983 necessitated the move of the Department of National Defence Summer Cadet Camp. Gimli Properties was chosen as the most suitable site for the relocated camp of 300 cadets. During July and August 1984, Aspen Lodge and selected buildings were used by the Department of National Defence for the camp's operation. This resulted not only in the continuous employment of 15 staff normally laid off during the annual summer closure of the CN Training School, but also required an additional 13 term workers during the period. Revenue generated from this activity more than offset the related operating expenses. The Summer Cadet Camp is an ongoing annual requirement which will increase in scope in future years.

Appendices

Appendix "A" — Land Value Appraisal Commission Annual Report

Appendix "B" — Projects Tendered

Appendix "C" — Service Contracts Tendered

Appendix "D" — Gimli Properties Tenants

Appendix "A"

LAND VALUE APPRAISAL COMMISSION
12th FLOOR, IMPERIAL BROADWAY TOWER
363 Broadway
Winnipeg, Manitoba R3C 3N9

June 21, 1985.

The Honourable John S. Plohman,
Minister of Government Services,
Room 141, Legislative Building,
Winnipeg, Manitoba.
R3C 0V8

Mr. Minister:

On behalf of the Commission I am pleased to submit to you the report of the Land Value Appraisal Commission for the year ended March 31, 1985.

Public Hearings were held in the Imperial Broadway Tower, 363 Broadway, Winnipeg. Out of town Public Hearings were held at a time and place requested by the owner or acquiring authority. In addition the Commission met to inspect property, deliberate on evidence given at Public Hearings, and make decisions. The following is a summary for the period April 1, 1984 to March 31, 1985:

	Hearings & Meetings	Properties
Winnipeg	66	204
Westbourne	1	1
	67	205

The Commission held Public Hearings in connection with land being acquired by the Land Acquisition Branch for the Departments for Highways and Transportation, Urban Affairs, Natural Resources, Housing, Government Services, and in connection with the land acquired by Manitoba Lotteries Foundation, Manitoba Public Insurance Corporation, Water Services Board, and the City of Winnipeg. The Commission acted as a consensual arbitrator in a case involving Manitoba Hydro and the Department of Urban Affairs and also certified market value of the residences of five transferred government employees.

There were 55 owners present at Public Hearings and 48 owners were represented by counsel. There were 25 contentious cases and 180 agreements for a total of 205 properties considered by the Commission and a total of 202 certificates of compensation were issued. There were ten cases, one City of Winnipeg, three Highways and Transportation, and six Urban Affairs, which required more than one sitting to hear all the evidence presented.

The Director of the Land Acquisition Branch is empowered to accept agreements on which settlements of less than $5,000.00 are reached with owners. The Commission briefly reviewed these files each week to keep fully informed of all acquisitions. There were a total of 375 properties covered in this category.

It is frequently difficult to reconcile differences between the acquiring authority and the owner. The Commission has endeavoured to render fair judgments of compensation in these cases. Any doubt is usually resolved in favour of the property owner.

The Commission appreciates the cordial relationship which exists with Mr. deZeeuw and the staff of the Land Acquisition Branch, and the City of Winnipeg. Mr. Krutish and his staff have discharged their duties efficiently.

My colleagues, Vice-Chairperson G. Kost, Messrs. Milner, Lamoureux, Sterling and Ateah have been conscientious and co-operative in their duties as Commission members.

All of which is respectfully submitted,

Carmon Harvey

Carmon Harvey, Q.C.
Chairman.

Appendix "B"

Projects Tendered Valued at $25,000 and over (1)

for the fiscal year ended March 31, 1985
*Indicates Award of Contract

Location and Project	Amount Tendered
Brandon — Construction of Emergency Services Training College	
*Wm. Dyck & Sons	$1,989,000.00
Gateway Construction	2,014,000.00
Central Canadian Structures	2,025,000.00
Kelsey Construction	2,044,135.00
P.C.L. Construction	2,047,253.00
Bockstael Construction	2,058,553.00
Newklas Construction	2,059,848.00
Ed Penner Construction	2,064,000.00
Kraft Construction	2,071,000.00
Westland Construction	2,108,273.00
A.K. Penner & Sons	2,118,900.00
Pace Greentree Builders	2,132,685.00
Winnipeg, Red River Community College — Kitchen Equipment, Building "J"	
*United Restaurant Supply	46,235.08
Koch Stainless Products	47,598.00
Russell Foods	48,302.00
Canadian Rogers	54,355.00
Winnipeg, Red River Community College — Conversion of Ex-Diesel Shop to Metal Trades	
*Westland Construction	703,549.00
P.C.L. Construction	707,780.00
Kelsey Construction	721,577.00
Malcom Construction	724,925.00
Kraft Construction	729,000.00
Bird Construction	729,949.00
V.K. Mason Construction	741,700.00
Trident Construction	744,548.00
Gateway Construction	745,628.00
F.W. Sawatzky	747,430.00
Winnipeg, 208 Osborne — Renovations for Day Care Centre	
*Kelsey Construction	303,545.00
Triman Properties	304,519.00
Bockstael Construction	306,900.00
Hadath Construction	315,148.00
Malcom Construction	316,391.00
Wm. Dyck & Sons	324,400.00
Sandor Construction	329,000.00
Kraft Construction	329,000.00
Winnipeg, 114 Garry — 2nd Floor Screen System	
*Anthony Allan	26,485.26
Grand and Toy	28,761.62
Business Furnishings Ltd.	30,949.58

(1) The projects tendered in this Appendix include both long-form and short-form projects.

Appendix "B"

Projects Tendered Valued at $25,000 and over (1) (Cont'd)

for the fiscal year ended March 31, 1985
*Indicates Award of Contract

Location and Project	Amount Tendered
Selkirk, Mental Health Centre Bldg. "D" — Fire & Safety Upgrading	
*Bockstael Construction	$1,387,000.00
Pace Greentree Builders	1,389,300.00
Malcolm Construction	1,392,102.00
Kelsey Construction	1,394,478.00
Kraft Construction	1,399,000.00
P.C.L. Construction	1,412,585.00
Westland Construction	1,419,354.00
Bird Construction	1,437,649.00
Wm. Dyck & Sons	1,441,843.00
F.W. Sawatzky	1,483,000.00
Winnipeg, Legislative Building — Elevator Replacement	
*Exel Elevators	77,197.00
Armor Elevator	94,472.00
Montgomery Elevator	99,655.00
Otis Elevator	102,300.00
Dover Elevator	108,900.00
Winnipeg, East-TransCanada Hwy. No. 1 — Construction of Seasonal Travel Centre	
*Pecor Construction	33,419.00
John Miller & Sons	37,492.00
Malcolm Construction	38,571.00
P.C.L. Construction	39,858.00
Transcona Building & Supply	40,507.00
Altoba Development	42,800.00
Highland General Contractors	55,000.00
Flin Flon — Construction of Provincial Office Building	
*Trident Construction	2,165,392.00
Dineen Construction	2,174,700.00
Westland Construction	2,177,479.00
Bird Construction	2,187,947.00
Gateway Construction	2,188,795.00
P.C.L. Construction	2,264,796.00
Ed Penner Construction	2,290,000.00
Kelsey Construction	2,315,232.00
Kraft Construction	2,357,000.00
Brandon — Courthouse Renovations	
*Gaiser Builders	28,317.00
E.C. Higgens and Sons	35,450.00

Appendix "B"

Projects Tendered Valued at $25,000 and over (1) (Cont'd)

for the fiscal year ended March 31, 1985
*Indicates Award of Contract

Location and Project	Amount Tendered
Moose Lake — Construction of Nursing Station	
*Nor-Man Electrical/Mechanical	192,718.00
McMunn & Yates	199,408.00
Cinch Construction	200,518.00
Kingsgrove Construction	207,651.00
F.W. Sawatzky	216,756.00
Bonavista Builders	222,730.00
Ed Penner Construction	243,000.00
Barkman Construction	284,000.00
Pikwitonei — Construction of Nursing Station	
*Nor-Man Electrical/Mechanical	$171,767.00
PBS Builders	193,178.00
Triman Properties	204,352.00
P.C.L. Construction	223,971.00
Ridge Construction	225,000.00
Westland Construction	248,890.00
Brandon, Assiniboine Community College — Dust Collector System	
*Basar Heating & Air Conditioning	123,150.00
I.V.C. Ltd.	126,499.00
Cornell Bros. Ltd.	128,089.00
Camco Redboine	132,450.00
Selkirk, Mental Health Centre — Infirmary Building Air Conditioning	
*Camco Redboine	123,848.00
I.V.C. Ltd.	132,474.00
Basar Heating & Air Conditioning	157,600.00
Brandon, Assiniboine Community College — Dynamometer Room Renovations	
*Brandon Heating & Plumbing	40,688.00
Basar Heating & Air Conditioning	47,955.00
Cornell Bros.	53,955.00
Lac du Bonnet, Air Services Building — Masonry Repairs	
*Kornovski & Keller Contractors	48,750.00
Copetti Masonry	75,600.00
Hecla Island — Cantoba Club Renovations	
*Pele Construction	48,300.00
Condor Construction	58,900.00
John Miller & Sons	62,889.00
Bockstael Construction	64,700.00
Bonavista Construction	67,540.00
Gardon Construction	67,709.00
Pace Greentree Builders	73,036.00

Appendix "C"

Service Contracts Tendered

For The Fiscal Year Ended March 31, 1985
*Denotes Award of Contract

Service	Location		Company or Proprietor	Contract Amount
Janitorial (2-Year Contract)	1329 Niakwa Road	*	C.A.M. Janitorial	$10,321.48
			Deep Janitorial	11,172.48
			A.M. Janitorial	13,193.28
			Clean & Tidy	15,410.00
			Mario's Cleaning	17,344.30
			PML Maintenance	17,687.00
			Bee Clean	18,285.00
			Akmans	18,768.00
			Bravo Janitorial	18,986.50
			Jets Janitorial	25,342.32
			Lucy's Cleaning	26,450.00
			Centurion Maintenance	26,688.28
			Expert Bldg. Cleaning	26,760.96
			Major & Minor	80,500.00
(6-Month Contract) price per month	Memorial Park Washroom	*	Trueman's Custodial	1,300.00
			Reliance Cleaning	1,645.00
			A.M. Janitorial	1,800.00
			Major & Minor	1,825.00
			Bee Clean	1,850.00
			Bravo Janitorial	2,125.00
			Quimantu Enterprises	2,232.00
			C.A.M. Janitorial	2,252.00
			Expert Bldg. Cleaning	2,925.00
	390 York Avenue	*	Deep Janitorial	2,909.76
			C.A.M. Janitorial	3,493.20
			Mario's Cleaning	4,073.52
			A.M. Janitorial	4,320.00
			Bravo Janitorial	5,400.00
			Jay Jay Janitorial	5,808.00
			Major & Minor	6,048.00
			Bee Clean	6,360.00
			Akman's Janitorial	6,552.00
			Jets Janitorial	6,720.00
			S & L Janitorial	7,354.40
			Expert Bldg. Cleaning	10,667.20
			Sagae Cleaning	20,000.00
	270 Osborne Street	*	Major & Minor	12,196.00
			C.A.M. Janitorial	14,280.00
			Deep Janitorial	14,602.32
			Bravo Janitorial	16,668.00
			Akmans Janitorial	18,450.00
			A.M. Janitorial	18,822.00
			Mario's Cleaning	18,982.80
			Jets Janitorial	19,920.00
			Bee Clean	21,300.84
			Jay Jay Janitorial	21,903.60
			S & L Janitorial	28,706.40
			Expert Bldg. Cleaning	34,560.00

Appendix "C"

Service Contracts Tendered (Cont'd)

For The Fiscal Year Ended March 31, 1985
*Denotes Award of Contract

Service	Location		Company or Proprietor	Contract Amount
Janitorial (price per month)	1495 St. James Street (Janitorial)	*	Expert Bldg. Cleaning	$1,760.00
			Lucy's Cleaning	1,894.00
			Bee Clean	2,458.10
(price per month)	1007 Century Street	*	Expert Bldg.	920.00
			MGA Enterprises	1,095.00
			Bee Clean	1,200.00
			Gordon M. Willson	1,448.00
	1360 St. Mathews Avenue	*	Expert Bldg. Cleaning	4,410.00
			Deep Janitorial	5,400.00
			Sagae Cleaning Services	7,000.00
			Bravo Janitorial	8,880.00
			Western Bldg. Cleaning	11,880.00
	Beausejour Provincial Office Building	*	J & M Reimann	24,000.00
			Fay Rawson	26,000.00
			Noreen Rodych	27,000.00
			Wendy Naaykens	28,900.00
			Barbara Lentz	29,500.00
			R & S Juenke	29,500.00
	Hangar T-4 International Airport	*	Deep Janitorial	5,796.00
			Bee Clean	8,942.40
			Lucy's Cleaning	9,552.00
			Bravo Janitorial	10,200.00
	1981 Portage Avenue	*	Deep Janitorial	8,250.00
			Jay Jay's Janitorial	9,000.00
			Bee Clean	11,500.00
			Mario's Cleaning	12,398.00
			Bravo Janitorial	13,200.00
			Lucy's Cleaning	17,088.00
	303 Kennedy Street	*	Deep Janitorial	4,836.00
			Clean & Tidy	5,208.00
			Bravo Janitorial	5,832.00
			Expert Bldg. Cleaning	6,199.20
			Bee Clean	7,428.00
			Major & Minor	7,764.00
			Akman's Janitorial	9,240.00
	270 Osborne Street	*	Bravo Janitorial	14,280.00
			Bee Clean	17,694.42
			Expert Bldg. Cleaning	19,656.00
			Major & Minor	22,160.00
	528 St. James Street		Bravo Janitorial(1)	7,728.00
			Bee Clean	11,400.00
	Bldg. #30 Fort Osborne Complex		Bravo Janitorial(1)	23,814.00
			Bee Clean	37,920.00
	Highways Engineers Office, Dauphin	*	Clark Cleaning	10,680.00
			Dauphin Janitorial	12,944.64
			R. Gray	14,544.00

Appendix "C"

Service Contracts Tendered (Cont'd)

For The Fiscal Year Ended March 31, 1985
*Denotes Award of Contract

Service	Location		Company or Proprietor	Contract Amount
Janitorial	Provincial Office Building, Dauphin	*	Clark's Cleaning	$34,680.00
			Dauphin Janitorial	42,760.32
			Randy Grey	76,300.00
	40-1st Avenue N.W. Dauphin	*	Randy Grey	1,458.00
			Clark Cleaning	1,800.00
			Dauphin Janitorial	3,840.00
	Provincial Building, Swan River	*	Swan River Janitorial	32,000.00
			Stan's Cleaning	35,400.00
Elevator Maintenance (5-year Contract)	Red River College	*	Montgomery Elevator	49,650.00
			Winnipeg Elevator	58,200.00
			Exel Elevators	75,600.00
			Western Elevators	83,400.00
			Otis Elevators	103,512.60
	Keewatin Community College	*	Montgomery Elevators	22,620.00
			Otis Elevators	23,672.40
			Exel Elevators	30,000.00
	Portage la Prairie Provincial Office Building	*	Montgomery Elevators	7,080.00
			Otis Elevators	9,822.60
			Exel Elevators	10,500.00
	Thompson Provincial Office Building	*	Exel Elevators	16,500.00
			Otis Elevators	17,970.00
	270 Osborne Street	*	Exel Elevators	6,390.00
			Montgomery Elevators	6,600.00
			Western Elevator	8,400.00
			Winnipeg Elevator	8,700.00
			Otis Elevators	12,000.00
	Portage la Prairie Manitoba Developmental Centre	*	Exel Elevators	29,400.00
			Montgomery Elevator	35,640.00
			Western Elevator	39,000.00
			Winnipeg Elevator	42,900.00
			Otis Elevators	51,540.00
	Highway Services Building	*	Montgomery Elevator	4,740.00
			Winnipeg Elevator	4,800.00
			Exel Elevators	5,340.00
			Western Elevator	5,400.00
			Otis Elevators	6,480.00
	Selkirk Mental Health Centre	*	Exel Elevators	16,200.00
			Western Elevator	19,200.00
			Winnipeg Elevator	19,500.00
			Montgomery Elevator	20,820.00
			Otis Elevators	28,200.00
(5-Year Contract)	Robert Fletcher Building	*	Montgomery Elevator	17,520.00
			Winnipeg Elevator	18,300.00
			Western Elevator	19,200.00
			Exel Elevators	22,800.00
			Otis Elevators	30,180.00

Appendix "C"

Service Contracts Tendered (Cont'd)

For The Fiscal Year Ended March 31, 1985
*Denotes Award of Contract

Service	Location		Company or Proprietor	Contract Amount
Elevator Maintenance	Manitoba School for The Deaf	*	Winnipeg Elevator	$11,400.00
			Montgomery Elevator	11,760.00
			Western Elevator	12,600.00
			Exel Elevators	16,200.00
			Otis Elevators	20,460.00
Window Cleaning	Government House		D.A. Matthews & Co.	595.00(2)
			Central Maintenance	598.00
			Max Wilde	945.00
	Legislative Building		D.A. Matthews & Co.	1,280.00(2)
			Central Maintenance	1,394.00
			Max Wilde	1,550.00
	Selkirk Mental Health Centre	*	Central Maintenance	6,107.00(2)
			O.K. Window Cleaning	7,964.05
			D.A. Matthews	9,970.00
Fire Alarm/Detection System (4-Year Contract) Tendered as group	Legislative Building Manitoba Youth Centre Agricultural Services Red River College Arborg P.O.B. Beausejour P.O.B. Agricultural Ext. Cen. Brandon P.O.B.	*	Edwards	22,438.12
			Simplex	16,444.26(3)
			Cronin	24,640.76(3)
			Pace Safety	26,340.00
Snow Removal (1-Year Contract)	Hangar T-127 International Airport	*	Empire Dray & Express	
			970 Bobcat - 3 yd.	30.00/hr.
			Cat - 4 yd.	34.00/hr.
			Caterpillar Grader	38.00/hr.
			Trojan 245 - 5 yd.	38.00/hr.
			10 yd. dump	28.00/hr.
			20 yd. dump	38.00/hr.
			hand shovelling	12.00/hr.
			sand spreader	38.00/hr.
			Unique Snow Removal	
			front end loader 3 yd.	45.00/hr.
			front end loader 7 yd.	55.00/hr.
			large patrol	50.00/hr.
			large patrol w/wing or v-plow	60.00/hr.
			small patrol	40.00/hr.
			4/wh.drive w/blade	35.00/hr.
			tandem dump truck	30.00/hr.
			semi-trailer	38.00/hr.
			sanding	100.00/time
			Amodeo Enterprises	
			Hough 90 Loader	135.00/hr.
			truck & driver	65.00/hr.

(1) Contract Not Awarded — Service Revised to In-House Provision.
(2) per cleaning — contract 15 months = 2 cleanings.
(3) emergency service ***not included.***

Appendix "D"

Gimli Properties Tenants

as at March 31, 1985

Tenants	Usage
A & S Sheet Metal	Sheet metal work
Aero Consulting	Engineering Consultants
Airport Radio & TV	Radio & TV Repair
Bailey, Ross	Storage only
CN Rail Transportation	Training school for dispatchers and engineers
Department of National Defence	Air Cadet summer training program
Gimli Boat Works	Production of aluminum boats
Gimli Childrens Centre	Day care centre for pre-school children
Gimli Country Club	9-Hole golf couse
Gimli Motors	Storage only
Gimli Small Engine	Repair of small engines
G.B.O. Products	Workshop
Faroex Ltd.	Manufacturer of fibreglass animal enclosures
Halls Appliance	Storage only
Interlake Aviation	Aircraft sales & flying instruction
Interlake Human Resources Opportunity Centre	Human development
Interlake Recreation Centre	Operation of recreation complex
Lake Agassiz Marine	Boat and engine repair services
Lake Winnipeg Boat Works	Production of wooden & fibreglass boats
Lamm, Barney	Storage only
Manitoba Consumer & Corporate Affairs	Storage only
Manitoba Natural Resources	Interlake office for Natural Resources
Mar-Don Air	Sheet Metal Shop
National Research Council	Stratospheric studies using balloons
Nunasi Central Airlines	Overhaul of own aircraft and charter service to the North
Skyline Maintenance & Avionics Ltd.	Aircraft sales, equipment & service
Viking Beer Bellies	Baseball and hockey club
Western Canada Aviation Co.	Airplane museum
Winnipeg Sports Car Club	Motor vehicle races